



agency for persons with disabilities  
*State of Florida*

## **CIP-5 Capital Renewal Projects**

**Fiscal Years 2014-2015  
through 2018-2019**

**Barbara Palmer  
Director**

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

<b>Agency:</b>	Agency Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100300
<b>Service:</b>	Agency-wide	<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	Code & Licensure Corrections-	<b>Agency Priority:</b>	
	Life Safety (LS)	<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) _____ 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) <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>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
LS		0	393,952	196,975	196,974	264,045
<b>TOTAL</b>		0	393,952	196,975	196,974	264,045

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

<b>Project</b>	DMS	Critical
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Description	Bldg.#	Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>Campus</b>							
<b>TACACHALE</b>							
Door Replacements				90,434			
Generator Renovation				249,878			
Fire Alarm Replacement				53,640			
Door Replacements					45,217		
Generator Renovation					124,939		
Fire Alarm Replacement					26,819		
Door Replacements						45,216	
Generator Renovation						124,939	
Fire Alarm Replacement						26,819	
Door Replacements							45,216
Generator Renovation							124,939
Fire Alarm Replacement							26,819
Building Number 35 Basement							67,071
<b>TOTALS</b>			<b>0</b>	<b>393,952</b>	<b>196,975</b>	<b>196,974</b>	<b>264,045</b>

**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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

Total: All Costs by Fund Code

Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>TOTAL</b>					

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

Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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>
<hr style="border-top: 1px dashed black;"/>	
<b>Incremental Utility Costs</b>	
Other (specify)	_____
	_____
	<b>TOTAL</b>

Office of Policy and Budget - July 2013

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

<b>Agency:</b>	Agency Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100100 & 67100300
<b>Service:</b>	Agency-wide	<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	Building Systems	<b>Agency Priority:</b>	
		<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 (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
BD		132,300	437,746	0	0	173,078
BE		49,500	0	185,063	594,000	0
BG		200,000	21,190	10,190	4,000	4,000
BI		3,709,541	4,190,652	2,577,807	4,855,724	2,295,000
BM		10,000	1,024,829	46,631	713,799	131,480
BP		373,708	930,874	459,000	523,698	459,000
BR		400,000	659,092	127,655	83,045	84,469
BS		0	457,236	306,038	418,921	3,173,466
BX		35,000	505,028	904,251	369,801	336,816
<b>TOTAL</b>		<b>4,910,049</b>	<b>8,226,647</b>	<b>4,616,635</b>	<b>7,562,988</b>	<b>6,657,309</b>

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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**Campus****SUNLAND MARIANNA**

Re-Roof Leisure Center (BR)	240,000		
Replace Flooring in Resident Areas (BI)	300,000		
Replace Flooring in Resident Living Areas (BI)		270,000	
Upgrade Restrooms Res. Living Areas Centerwide Phase 1 (BP)		459,000	
Renovate Staff Houses Phase 1 (BI)		111,600	
Renovate Exterior of Administration Building (BX)		7,500	
Retrofit HVAC System at Food Service Bldg (BM)		243,000	
Renovate East Washington Building # 1567 (BI)		594,000	
Re-roof 6 Staff Houses (BR)		365,000	
Replace Roof and HVAC System, Adams House (BM)		275,000	
Replace Roof and HVAC System, Parkview House (BM)		275,000	
Replace Roof at Vocational Training Building (BR)		65,000	
Upgrade Telephone System Centerwide (BD)		250,000	
Install Non-Skid Flooring at Food Service Building (BI)		150,000	
Upgrade Restrooms Res. Living Areas Centerwide Phase 2 (BP)		459,000	
Renovate Staff Houses Phase 2 (BI)		111,600	
Upgrade Restrooms Res. Living Areas Centerwide Phase 3 (BP)			459,000
Renovate Staff Houses Phase 3 (BI)			111,600
Kitchen Renovation Res. Living Areas Centerwide (BI)			165,240
Exterior Windows/Doors Res. Living Areas Centerwide (BX)			183,600
Upgrade Restrooms Res. Living Areas Centerwide Phase 4 (BP)			459,000
Upgrade Interior Lighting in Resident Living Areas (BE)			594,000
Upgrade HVAC Systems in Resident Living Areas (BM)			567,000
Renovate Leisure Center Building # 1527 (BI)			253,800
Upgrade Restrooms Res. Living Areas Centerwide Phase 5 (BP)			459,000
Renovate Kennedy Learning Center Building # 1518 (BI)			243,000
Renovate Auditorium Building (BI)			756,000
Renovate Pool/Recreation Complex Building # 1526 (BI)			189,000
Renovate Unit 1 Adm. Offices, Building # 1522 (BI)			189,000
Renovate Unit 2 Adm. Offices, Building # 1528 (BI)			270,000
Renovate Unit 2 Classrooms/Support Building (BI)			648,000

**TACACHALE GAINESVILLE**

Interior Renovations (BI)	2,244,541		
Canteen Building Renovation (BI)	145,000		
Fire Hydrants (BP)	48,708		
Sprinkler System Renovation (BP)	325,000		
Interior Renovations (BI)		2,244,540	
Roof Renovations (BR)		154,092	
Floor Renovations (BS)		255,144	
Building 109 Refrigeration Upgrade (BM)		199,393	
Exterior Renovations (BX)		336,817	
Newnans Lake: Pavillion and Bathroom Renovation (BS)		178,466	
Auditorium Seat (BI)		145,397	
Paint exposed surfaces all buildings (BX)		32,986	
Ambulance Shed (BS)		23,626	
Gardenia Internal Renovation (BI)		413,515	
Building Number 35 Windows (BX)		127,725	
Interior Renovations (BI)			2,244,540
Roof Renovations (BR)			77,046
Floor Renovations (BS)			127,572
Exterior Renovations (BX)			336,816
Newman's Lake: Pavilion and Bathroom Renovation (BS)			178,466
Paint exposed surfaces all buildings (BX)			32,985
Building Number 35 Renovation of roof and walls (BX)			335,850
Bathroom Exhaust Fan Renovation (BM)			46,631

Overhead Transmission Line Upgrade (BE)	95,963		
Personnel General Renovation (BI)	56,427		
Central Warehouse General Renovation (BR)	50,609		
Electrical transmission upgrade (BE)	89,100		
Interior Renovations (BI)		2,244,540	
Roof Renovations (BR)		77,045	
Floor Renovations (BS)		127,572	
Exterior Renovations (BX)		336,816	
Paint exposed surfaces all buildings (BX)		32,985	
Renovation of Pavilions Center Wide (BS)		73,752	
Quality Improvement General Renovation (BI)		40,328	
Lift Station Upgrade (BP)		26,639	
Staff Development Renovation (BI)		72,516	
Building Number 35 A/C Renovation 1st Floor (BM)		123,968	
Building Number 86 (OT/PT) Flooring (BM)		22,831	
Seguin Overhang and Sprinkler System (BP)		38,059	
Seguin Shed (BS)		217,597	
Interior Renovations (BI)		2,244,540	
Roof Renovations (BR)			77,045
Floor Renovations (BS)			127,572
Exterior Renovations (BX)			336,816
Replace Chillers Campus Wide (BM)			131,480
Renovation of Pavillions Center Wide (BS)			73,752
Seguin Covered Walk (BR)			7,424
12 Unit Apartment Renovation (BS)			1,980,606
8 Unit Apartment Renovation (BS)			991,536
Remove Old Swimming Pool (BD)			42,650
Chapel: Replace Pews and Install Awning (BD)			130,428

**RISH PARK**

Renovate Existing Cottages (BI)	850,000		
Renovate Main Lodge (BI)	150,000		
Shade/Rest Areas Along Boardwalks (BR)	100,000		
Renovate Beach Access Boardwalk (BG)	200,000		
Design Mini Golf & Tennis/Bskt Court (BD)	50,000		

**NE REGION (HODGES)**

Hodges, Lighting Replacement (BE)	20,000		
Hodges, Window Replacement (BX)	35,000		
Hodges, HVAC Duct Cleaning (BM)	10,000		
Mold Remediation (BD)	45,000		
Hodges, Cabinetry/Counter Replacement (BI)	8,000		
Ceiling Repair (BI)	2,000		
General Site Improvements Phase 1 (BG)		6,190	
General Site Improvements Phase 2 (BG)			4,000
General Site Improvements Phase 3 (BG)			4,000
General Site Improvements Phase 4 (BG)			4,000

**SUNCOAST REGION**

Electrical rewire lights (BE)	14,500		
Rewire phone lines TIP project (est. cost) (BE)	15,000		
Gutter replacement and roof repair (BR)	20,000		
Front door replacement (BD)	17,300		
Cottage building St. Petersburg - renovate for office use (BI)		150,000	
Roof for cottage (BR)		75,000	
Office HVAC Duct cleaning (BM)		22,263	
Cottage HVAC Duct cleaning (BM)		10,173	
Office Plumb water conditioning Installation (BP)		6,437	

Cottage Plumb water conditioning Installation (BP)	6,437	
Asbestos Abatement (BD)	187,746	
Office weatherproofing (BX)		15,000
General Site repairs (BG)		6,190

**NW REGION (HAWKINS PARK)**

Renovations-Bathhouse (BI)	10,000			
Roof Replacements (3 Pavilions, 1 BH) (BR)	40,000			
Playground Equipment (BD)	20,000			
General Exterior Site Improvements (BG)		15,000		
Roof Repairs (BR)				6,000
<b>TOTALS</b>	<b>4,910,049</b>	<b>8,226,647</b>	<b>4,616,635</b>	<b>7,562,988</b>
				<b>6,657,309</b>

**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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

Total: All Costs by Fund Code					
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>TOTAL</b>	_____				

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

Maintenance Costs	Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____					
	_____					
	<b>SUBTOTAL</b>	_____				
OPS	_____					
	_____					
	<b>SUBTOTAL</b>	_____				



Expenses	_____
	_____
	<b>SUBTOTAL</b>
Other (specify)	_____
	_____
	_____
<b>Fund Totals</b>	_____
	_____
	<b>TOTAL</b>
-----	
<b>Incremental Utility Costs</b>	
Other (specify)	_____
	_____
	<b>TOTAL</b>

Office of Policy and Budget - July 2013

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

<b>Agency:</b>	Agency Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100100 & 67100300
<b>Service:</b>	Agency-wide	<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 _____			

**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) _____ 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 (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
CG		0	0	196,560	0	224,910
CR		26,742	0	2,168,000	0	0
CP		140,000	108,000	95,147	0	0
<b>TOTAL</b>		<b>166,742</b>	<b>108,000</b>	<b>2,459,707</b>	<b>0</b>	<b>224,910</b>

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>SUNLAND MARIANNA</b>							
Sidewalk Repairs Centerwide (CP)				108,000.00			

Stormwater Drainage System Centerwide (CG)					196,560.00
Road Re-Paving Centerwide (CR)					2,160,000.00
<b>TACACHALE GAINESVILLE</b>					
Sidewalk Replacement (CP)				95,147.00	
Water Damage to Buildings (CG)					224,910.00
<b>RISH PARK</b>					
Repave Main Parking Lot (CP)	140,000.00				
<b>NW REGION (HAWKINS PARK)</b>					
Resurface Parking Area (CR)				8,000.00	
<b>NE REGION (HODGES)</b>					
N/A					
<b>SUNCOAST REGION</b>					
Office Parking Lot Repairs (CR)	26,742.00				
<b>TOTALS</b>	<b>166,742.00</b>	<b>108,000.00</b>	<b>2,459,707.00</b>	<b>0.00</b>	<b>224,910.00</b>

**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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

Total: All Costs by Fund Code

Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>TOTAL</b>					

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

Incremental Facility                      Fund

Maintenance Costs	Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	(SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)						
	TOTAL					

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

<b>Agency:</b>	Agency Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100300
<b>Service:</b>	Agency-wide	<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	Central Utility	<b>Agency Priority:</b>	
	System Group	<b>LRPP Narrative Page:</b>	
<b>To be constructed by:</b> 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.)** \_\_\_\_\_

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<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
UC		0	548,396	131,481	131,481	385,329
UD		388,800	2,723,800	388,800	928,800	388,800
UG		0	0	0	0	0
UH		2,275,500	0	0	0	0
UL		0	0	0	0	0
US		0	0	0	0	0
UW		0	597,214	298,606	222,898	0
<b>TOTAL</b>		<b>2,664,300</b>	<b>3,869,410</b>	<b>818,887</b>	<b>1,283,179</b>	<b>774,129</b>

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

<b>Project</b>	<b>DMS</b>	<b>Critical</b>
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Description	Bldg.#	Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>SUNLAND MARIANNA</b>							
Replace Hot Water Boiler @ Building 45 (UH)			125,000				
Upgrade Thermal Lines Centerwide (UH)			2,150,500				
Upgrade Emer. Generators Centerwide (UD)			388,800				
Upgrade Emer. Generators Centerwide (UD)				388,800			
Upgrade Power Transformers & Surge Protection (UD)				250,000			
Upgrade Utility Lines Centerwide (UD)				2,085,000			
Upgrade Emer. Generators Centerwide (UD)					388,800		
Upgrade Emer. Generators Centerwide (UD)						388,800	
Upgrade Electrical Service to Res. Living Areas (UD)						540,000	
Upgrade Emer. Generators Centerwide (UD)							388,800
<b>TACACHALE</b>							
Gym Air Conditioning (UC)				153,252			
HVAC Renovations Building Numbers 131-134 (UC)				263,430			
Water Plant Renovations (UW)				445,798			
Building Number 106 A/C Renovation (UC)				131,714			
Water Main Replacements (UW)				151,416			
Water Plant Renovations (UW)					222,898		
Water Main Replacements (UW)					75,708		
Replace Chillers (UC)					131,481		
Water Plant Renovations (UW)						222,898	
Replace Chillers (UC)						131,481	
Replace Chillers (UC)							131,480
Building Number 34 A/C Renovation (UC)							120,880
Building Number 15 A/C Renovation (UC)							132,969
<b>RISH PARK</b>							
N/A							
<b>SUNCOAST REGION</b>							
N/A							
<b>NE REGION (HAWKINS PARK)</b>							
N/A							
<b>NE REGION (HODGES)</b>							
N/A							
<b>TOTALS</b>			<b>2,664,300</b>	<b>3,869,410</b>	<b>818,887</b>	<b>1,283,179</b>	<b>774,129</b>

**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 2014-15    FY 2015-16    FY 2016-17    FY 2017-18    FY 2018-19


Total: All Costs by Fund Code

<b>Fund Code</b>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>TOTAL</b>					

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

<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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>	Agency Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100300
<b>Service:</b>	Agency-wide	<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	Code & Licensure Corrections-	<b>Agency Priority:</b>	
	Enviromental (LE)	<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) _____ 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) <u>  X  </u> <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
LE		0	477,348	382,854	382,854	382,854
<b>TOTAL</b>		0	477,348	382,854	382,854	382,854

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

<b>Project</b>	<b>DMS</b>	<b>Critical</b>
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Description	Bldg.#	Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>TACACHALE</b>							
Asbestos Abatement				477,348			
Asbestos Abatement					238,674		
Lead Abatement					144,180		
Asbestos Abatement						238,674	
Lead Abatement						144,180	
Asbestos Abatement							238,674
Lead Abatement							144,180
<b>TOTALS</b>			<b>0</b>	<b>477,348</b>	<b>382,854</b>	<b>382,854</b>	<b>382,854</b>

**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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

Total: All Costs by Fund Code

Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>TOTAL</b>					

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

Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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>
	_____
<hr style="border-top: 1px dashed black;"/>	
<b>Incremental Utility Costs</b>	
Other (specify)	_____
	_____
	<b>TOTAL</b>
	_____

*Office of Policy and Budget - July 2013*

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

<b>Agency:</b>	Agency Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100100 & 67100300
<b>Service:</b>	Agency-wide	<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 _____			

**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) _____ 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) <u>  X  </u> <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 (BX) _____	<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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
LH		119,900	565,290	114,270	93,645	93,645
<b>TOTAL</b>		119,900	565,290	114,270	93,645	93,645

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

<b>Project</b>	DMS	Critical
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Description	Bldg.#	Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>SUNLAND MARIANNA</b>							
ADA Self-Evaluation and Transition Plan			38,000				
Upgrade Handicap Accessibility Centerwide				378,000			
<b>TACACHALE GAINESVILLE</b>							
ADA Self-Evaluation and Transition Plan			56,000				
ADA Compliance				187,290			
ADA Compliance					93,645		
Exterior Lock Replacement					20,625		
ADA Compliance						93,645	
ADA Compliance							93,645
Exterior Lock Replacement							
<b>RISH PARK</b>							
ADA Self-Evaluation and Transition Plan			5,000				
<b>NW REGION (HAWKINS PARK)</b>							
Repair Walkways for ADA Compliance			10,000				
ADA Self-Evaluation and Transition Plan			3,600				
<b>NE REGION (HODGES)</b>							
ADA Self-Evaluation and Transition Plan			3,900				
<b>SUNCOAST REGION</b>							
ADA Self-Evaluation and Transition Plan			3,400				
<b>TOTALS</b>			<b>119,900</b>	<b>565,290</b>	<b>114,270</b>	<b>93,645</b>	<b>93,645</b>

**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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

Total: All Costs by Fund Code

<b>Fund Code</b>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
_____					
_____					
_____					
<b>TOTAL</b>					

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

<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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>	Agency Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100300
<b>Service:</b>	Agency-wide	<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 _____			

**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) _____ 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) <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>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
LC		0	1,548,496	836,093	774,247	774,247
<b>TOTAL</b>		0	1,548,496	836,093	774,247	774,247

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

<b>Project</b>	DMS	Critical
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Description	Bldg.#	Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>TACACHALE</b>							
Road and Parking Lot Repair				1,548,496			
Road and Parking Lot Repair					774,248		
Outdoor Lighting					61,845		
Road and Parking Lot Repair						774,247	
Road and Parking Lot Repair							774,247
<b>TOTALS</b>			<b>0</b>	<b>1,548,496</b>	<b>836,093</b>	<b>774,247</b>	<b>774,247</b>

**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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

Total: All Costs by Fund Code

Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>TOTAL</b>					

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

Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					

Other (specify)

\_\_\_\_\_

\_\_\_\_\_

(SUBTOTAL

\_\_\_\_\_

*Fund Totals*

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

TOTAL

\_\_\_\_\_

Incremental  
Utility Costs

Other (specify)

\_\_\_\_\_

\_\_\_\_\_

TOTAL

\_\_\_\_\_

*Office of Policy and Budget - July 2013*



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

<b>Agency:</b>	Agency Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100300
<b>Service:</b>	Agency-wide	<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	Code & Licensure Corrections-	<b>Agency Priority:</b>	
	Life Safety (LS)	<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) _____ 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) <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>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
LS		0	393,952	196,975	196,974	264,045
<b>TOTAL</b>		0	393,952	196,975	196,974	264,045

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

<b>Project</b>	<b>DMS</b>	<b>Critical</b>
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Description	Bldg.#	Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>TACACHALE</b>							
Door Replacements				90,434			
Generator Renovation				249,878			
Fire Alarm Replacement				53,640			
Door Replacements					45,217		
Generator Renovation					124,939		
Fire Alarm Replacement					26,819		
Door Replacements						45,216	
Generator Renovation						124,939	
Fire Alarm Replacement						26,819	
Door Replacements							45,216
Generator Renovation							124,939
Fire Alarm Replacement							26,819
Building Number 35 Basement							67,071
<b>TOTALS</b>			<b>0</b>	<b>393,952</b>	<b>196,975</b>	<b>196,974</b>	<b>264,045</b>

**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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

Total: All Costs by Fund Code						
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
TOTAL						

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

Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
SUBTOTAL						

OPS	_____
	_____
	<b>SUBTOTAL</b>
Expenses	_____
	_____
	<b>SUBTOTAL</b>
Other (specify)	_____
	_____
	<b>SUBTOTAL</b>
<b>Fund Totals</b>	_____
	_____
	_____
	<b>TOTAL</b>
<hr style="border-top: 1px dashed black;"/>	
<b>Incremental Utility Costs</b>	
Other (specify)	_____
	_____
	<b>TOTAL</b>

Office of Policy and Budget - July 2013

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

<b>Agency:</b>	Agency Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100300
<b>Service:</b>	Agency-wide	<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	Special Systems Group	<b>Agency Priority:</b>	
		<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) _____ 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 (BX) <u>  X  </u>	<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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
BX		0	0	0	0	189,000
<b>TOTAL</b>		0	0	0	0	189,000

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

<b>Project</b>	DMS	Critical
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Description	Bldg.#	Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<i>SUNLAND</i>							
Upgrade Fuel Storage, Gasoline (BX)							189,000
<b>TOTALS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,000</b>

**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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

Total: All Costs by Fund Code

Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>TOTAL</b>					

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

Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____

	(SUBTOTAL	<hr/>
<i>Fund Totals</i>		<hr/>
		<hr/>
		<hr/>
	TOTAL	<hr/>
<hr style="border-top: 1px dashed black;"/>		
Incremental		
Utility Costs		
Other (specify)		<hr/>
		<hr/>
	TOTAL	<hr/>

Office of Policy and Budget - July 2013