

State of Florida
Department of Agriculture &
Consumer Services

CIP-5 Five-Year
Capital Renewal Projects

FY 2020-21 thru FY 2024-25

CIP-5
Capital Renewal Schedule

Florida Forest Service

FY 2020-21 thru FY 2024-25

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42110400
Service:	Florida Forest Service	Appropriation Category Code:	083643
Project Title:	Facility Maintenance and Repair and Improve Campground Facilities	Agency Priority:	6
		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.) Yes

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) : _____ 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) <input checked="" type="checkbox"/> Annual request? _____ Handicapped (LH) : _____ Annual request? _____ Environmental (LE) : _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) : _____ storage tanks (BX) : _____	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Building Electrical (BE)	2423	\$325,000				
Building Envelope (BX)	2423	\$365,000				
Building Interior (BI)	2423	\$462,000				
Building Mechanical (BM)	2423	\$275,000				
Building Plumbing (BP)	2423	\$365,000				
Building Roof (BR)	2423	\$415,000				
Building Site (BG)	2423	\$500,000				
Building Special (BD)	2423	NA				
Building Structural (BS)	2423	\$783,000				
Handicapped (LH)	2423	\$265,000				
TOTAL		\$3,755,000	\$3,755,000	\$3,755,000	\$3,755,000	\$3,755,000

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
State Wide Facility Repair and Maintenance	N/A	Critical	\$2,430,000	\$2,430,000	\$2,430,000	\$2,430,000	\$2,430,000
State Wide Employee Housing Repair and Maintenance	N/A	Critical	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
Florida Forest Service State Wide Camp-ground Improvments	N/A	Critical	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Proposed new restrooms with concrete pre-fabricated units located at:

- Blackwater River State Forest - Hurricane Lake South Campground, built 1982, Okaloosa County, Bear Lake Campground, built 1979, Santa Rosa County, Hurricane Lake South Campground, built 1975, Indian Lake State Forest Campground (NEW 2017); • Lake George State Forest - River Road Campground, rented port-o-john, Volusia County; • Withlacoochee State Forest - Hog Island Campground, built 1983, Sumter County, Holder Mine Campground, built 1963, Citrus County, Croom Motorcycle Area Campground, built 1973, Hernando County,

Proposed new septic dump stations at:

- Blackwater River State Forest - Karick Lake Campground, established 1984, Santa Rosa County; • Withlacoochee State Forest - Croom Motorcycle Area Campground, no system at present, Hernando County; Welaka State Forest, Equestion Center, No sytsem at present • Myakka State Forest - Flying A Campground, no system at present, Sarasota County

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Fund Code	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42110400			
Service:	Florida Forest Service	Appropriation Category Code:	083622			
Project Title:	State Forest Road, Bridge and Low Water Crossing Repair and Maintenance	Agency Priority:	9			
		LRPP Narrative Page:				
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input checked="" type="checkbox"/>						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			NO			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			YES			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) <input checked="" type="checkbox"/>	road system paving (CR) <input checked="" type="checkbox"/>			
		other paving (CP) _____				
		CODE AND LICENSURE CORRECTION GROUPS				
		Licensure (LC) _____				
		Annual request? _____				
		Life Safety (LS) <input checked="" type="checkbox"/>				
		Annual request? _____				
		Handicapped (LH) _____				
		Annual request? _____				
		Environmental (LE) _____				
		Annual request? _____				
NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CG	2423	\$574,000				
CR	2423	\$825,000				
LS	2423	\$3,519,435				
TOTAL		\$4,918,435	\$4,918,435	\$4,918,435	\$4,918,435	\$4,918,435

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Project Name	County						
SF - Pave primary campground	Santa Rosa	C	\$300,000				
Blackwater River SF - Replace Bridge #580802	Santa Rosa	C	\$245,737				
Blackwater River SF - Replace Bridge#570806	Santa Rosa	C	\$245,737				
Pine Log SF- Pave main RV camp loop access road	Bay/ Washington	C	\$170,000				
Plank Road SF- Continue road improvements new							
State forest interior	Leon	C	\$200,000				
Plank Road SF- #2 bridge replacement	Leon	C	\$153,526				
Tate's Hell SF - Rock Landing Road Repair	Franklin/ Liberty	C	\$400,000				
Tates Hell SF- Improve road for REC access Miller Rd.	Liberty/ Franklin	C	\$190,000				
Suwannee Forestry Center- Infrastructure paving to prevent facility flooding	Columbia	C	\$133,000				
Jennings SF - Repair 3 Bridge Road	Clay	C	\$200,000				
Four Creeks SF - Repair Hobbs Landing Road	Nassau	C	\$125,000				
Cary SF-Repair Fox Squirrel Road	Nassau	C	\$150,000				
Goethe SF- Continue Gas Line Road repair improvements	Levy	C	\$410,435				
Etoniah Creek SF- Improve West V and East V Green Camp roads	Putnam	C	\$325,000				

CIP-5: Service-Level Capital Renewal Projects

Etoniah SF - Repair/Improve North Cablegate Road	Putnam	C	\$150,000
Tiger Bay SF- Improve Clark Bay road public access	Flager	C	\$150,000
Withlacochee SF- Pave main road access RV campground	Citrus	C	\$300,000
Tillis Hill Withlacochee SF- Continue Richloam Tract main access road improvements	Sumter	C	\$535,000
Withlacochee SF- Continue main road access improvements Citrus Tract	Sumter	C	\$535,000

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25

Total: All Costs by Fund Code					
Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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
Capital Renewal Schedule

Agricultural Products
Marketing

FY 2020-21 thru FY 2024-25

CIP-5: Service-Level Capital Renewal Projects						
Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170200			
Service:	Agricultural Products Marketing	Appropriation Category Code:	083715			
Project Title:	Code and Licensure Corrections, State Markets - Statewide	Agency Priority:	11			
		LRPP Narrative Page:				
To be constructed by: Contract <input checked="" type="checkbox"/> Force account						
Level of Aggregation:						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)			N			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)			Y			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) <input checked="" type="checkbox"/>	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) <input checked="" type="checkbox"/>	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) <input checked="" type="checkbox"/>						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) <input checked="" type="checkbox"/>	road system paving (CR) _____			
		other paving (CP) _____				
		CODE AND LICENSURE CORRECTION GROUPS				
		Licensure (LC) _____				
		Annual request? _____				
		Life Safety (LS) _____				
		Annual request? _____				
		Handicapped (LH) <input checked="" type="checkbox"/>				
		Annual request? _____				
		Environmenta (LE) _____				
		Annual request? _____				
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
BE	1000	80,000				
BR	1000	25,000				
BS	1000	30,000				
CG	1000	30,000				
LH	1000	15,000				
TOTAL		180,000	250,000	250,000	250,000	250,000

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	Bldg.#	Critical		FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
		Routine						
Fl. City (BR)								
Replace Roof	Unit 10	C		25,000				
Plant City (BS)								
Install bollards unit 1	Unit 1	C		30,000				
(BE)								
LED lighting upgrades	site	R		65,000				
Starke (LH)								
Renovate bathrooms fo	site	C		15,000				
Trenton (BE)								
LED lighting upgrades	site	R		15,000				
Wauchula (CG)								
Repair storm water dra	site	C		30,000				
Statewide Anticipated C&LS Needs				180,000	250,000	250,000	250,000	250,000
TOTAL				180,000	250,000	250,000	250,000	250,000

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

FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25

Total: All Costs by Fund Code

Fund Code	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
1000	180,000	250,000	250,000	250,000	250,000
TOTAL	180,000	250,000	250,000	250,000	250,000

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility	Fund					
Maintenance Costs	Code	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
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					