



# CIP-5: Service Level Capital Renewal Plan

FISH AND WILDLIFE CONSERVATION COMMISSION

# CIP-5: Service Level Capital Renewal Plan

DIVISION OF FRESHWATER FISHERIES MANAGEMENT

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

<b>Agency:</b>	Fish and Wildlife Conservation Commission	<b>LAS/PBS Budget Entity Code:</b>	77400200
<b>Service:</b>	Freshwater Fisheries Management	<b>Appropriation Category Code:</b>	084362
<b>Project Title:</b>	Blackwater Fisheries Research	<b>Agency Priority:</b>	4
	and Development Center Renovation	<b>LRPP Narrative Page:</b>	

**To be constructed by:** Contract \_\_\_ Y Force account N

**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.)** Y

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

**PART A: SYSTEM IDENTIFICATION**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request? _____</b> electrical (BE) <input checked="" type="checkbox"/> envelope (BX) _____ interior (BI) <input checked="" type="checkbox"/> mechanical (BM) _____ plumbing (BP) <input checked="" type="checkbox"/> roof (BR) _____ site (BG) _____ special (BD) _____ 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) <input checked="" type="checkbox"/> <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) <input checked="" type="checkbox"/> road system paving (CR) _____ other paving (CP) <input checked="" type="checkbox"/>	

*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
<b>TOTAL</b>		_____	_____	_____	_____	_____

**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 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**  
 DMS BLDG NO F6052 ADDRESS / LOCATION\_\_8384 Fish Hatchery Road, Holt, FL 32564\_ COUNTY \_\_Santa Rosa\_\_  
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

<b>Schedule of Project Components (Component/Fund Code)</b>	<b>Estimated Expenditures</b>				
	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
ADA Accessibility/Renovation (2423)	\$180,000	_____	_____	_____	_____
Renovation of Production Ponds (2423)	\$1,200,000	_____	_____	_____	_____
Construction of Fish Harvest and Quarantine Area (2423)	\$400,000	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

<b>Total: All Costs by Fund Code</b>		<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
<b>Fund Code</b>	_____	_____	_____	_____	_____	_____
\$2,423	_____	\$1,780,000	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
<b>TOTAL</b>	_____	\$1,780,000	_____	_____	_____	_____

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	TBD	\$36,400	\$36,400	\$36,400	\$36,400	\$36,400
	<b>SUBTOTAL</b>	\$36,400	\$36,400	\$36,400	\$36,400	\$36,400
OPS						
	<b>SUBTOTAL</b>					
Expenses	TBD	\$15,000	\$24,500	\$34,000	\$43,000	\$43,000
	<b>SUBTOTAL</b>	\$15,000	\$24,500	\$34,000	\$43,000	\$43,000
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>	\$51,400	\$60,900	\$70,400	\$79,400	\$79,400
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

# CIP-5: Service Level Capital Renewal Plan

FISH AND WILDLIFE RESEARCH INSTITUTE

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

<b>Agency:</b>	Fish and Wildlife Conservation Commission	<b>LAS/PBS Budget Entity Code:</b>	77650200
<b>Service:</b>	Fish and Wildlife Research Institute	<b>Appropriation Category Code:</b>	080956
<b>Project Title:</b>	Critical Statewide Facility	<b>Agency Priority:</b>	6
	Safety and Security Repairs	<b>LRPP Narrative Page:</b>	
<b>To be constructed by:</b> Contract ____ Y Force account _ N			
<b>Level of Aggregation:</b>			
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>			
<b>Major Repair Project? (Y) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>			Y
<b>Critical Need? (Y) (If Yes, all funding must be requested in the first two fiscal years.)</b>			Y
<b>PART A: SYSTEM IDENTIFICATION</b>			
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>	
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>	
electrical (BE) <input checked="" type="checkbox"/>	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) <input checked="" type="checkbox"/>
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) <input checked="" type="checkbox"/>
plumbing (BP) _____	roof (BR) <input checked="" type="checkbox"/>	landfill (UL) _____	water treat./distrib. (UW) _____
site (BG) <input checked="" type="checkbox"/>	special (BD) _____	waste treatment (US) _____	
structural (BS) <input checked="" type="checkbox"/>			
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>	
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>	
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) <input checked="" type="checkbox"/>	road system paving (CR) _____
		other paving (CP) _____	
		<b>CODE AND LICENSURE CORRECTION GROUPS</b>	
		Licensure (LC) _____	
		<b>Annual request? _____</b>	
		Life Safety (LS) <input checked="" type="checkbox"/>	
		<b>Annual request? _____</b>	
		Handicapped (LH) _____	
		<b>Annual request? _____</b>	
		Environmental (LE) _____	
		<b>Annual request? _____</b>	
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>			
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>			
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	
<b>TOTAL</b>		_____	_____
		_____	_____

## 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

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION 11350 SW 153rd Ct, Cedar Key, Florida 32625 COUNTY LEVY  
 DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION 1600 Garcon Point Rd, Milton, FL 32583 COUNTY FRANKLIN  
 DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION 1105 SW Williston Rd, Gainesville, FL, 32601 COUNTY ALACHUA

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
Building Control Upgrades (2504)	\$95,000	_____	_____	_____	_____
Chiller Replacement (2504)	\$125,000	_____	_____	_____	_____
Air Handler Replacement (2504)	\$64,000	_____	_____	_____	_____
Security and Storage Upgrades (2504)	\$49,000	_____	_____	_____	_____
Electrical Panel Upgrade (2504)	\$100,000	_____	_____	_____	_____
Generator/Disconnect Replacement (2504)	\$34,000	_____	_____	_____	_____
Roof Replacement (2504)	\$12,000	_____	_____	_____	_____
Permitting (2504)	\$10,000	_____	_____	_____	_____
Architectural/Engineering/Design (2504)	\$58,100	_____	_____	_____	_____
Construction Administration (2504)	\$24,200	_____	_____	_____	_____
Contingency on Construction (2504)	\$72,700	_____	_____	_____	_____



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

Total: All Costs by Fund Code

Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
2504	\$644,000				
TOTAL	\$644,000				

**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					
<b>Fund Totals</b>						
	TOTAL					

**Incremental Utility Costs**

Other (specify)					
	TOTAL				

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

<b>Agency:</b>	Fish and Wildlife Conservation Commission	<b>LAS/PBS Budget Entity Code:</b>	77650200
<b>Service:</b>	Fish and Wildlife Research Institute	<b>Appropriation Category Code:</b>	084230
<b>Project Title:</b>	Fish and Wildlife Research Institute	<b>Agency Priority:</b>	9
	Headquarters HVAC Replacement	<b>LRPP Narrative Page:</b>	
<b>To be constructed by:</b> Contract ____ Y Force account _ N			
<b>Level of Aggregation:</b>			
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>			
<b>Major Repair Project? (Y) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>			Y
<b>Critical Need? (Y) (If Yes, all funding must be requested in the first two fiscal years.)</b>			Y
<b>PART A: SYSTEM IDENTIFICATION</b>			
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>	
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>	
electrical (BE) <input checked="" type="checkbox"/>	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) <input checked="" type="checkbox"/>
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) <input checked="" type="checkbox"/>
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____
site (BG) _____	special (BD) <input checked="" type="checkbox"/>	waste treatment (US) _____	
structural (BS) _____			
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>	
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>	
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____
		other paving (CP) _____	
<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>			
<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>			
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>			
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	
<b>TOTAL</b>		_____	_____
		_____	_____

## 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

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION 100 Eighth Avenue SE, St. Petersburg, Florida COUNTY Pinellas

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
Building Control Upgrades (1000)	\$900,000	_____	_____	_____	_____
Chiller Replacement (1000)	\$415,000	_____	_____	_____	_____
Boiler Replacement (1000)	\$150,000	_____	_____	_____	_____
Replace Variable Air Volume Device (1000)	\$250,000	_____	_____	_____	_____
Replace Variable Frequency Drives (1000)	\$150,000	_____	_____	_____	_____
Air Handling Unit Upgrades (1000)	\$360,000	_____	_____	_____	_____
Permitting and Impact Fees (1000)	\$9,849	_____	_____	_____	_____
Architectural/Engineering/Design (1000)	\$268,182	_____	_____	_____	_____
Construction Administration (1000)	\$111,742	_____	_____	_____	_____
Contingency on Construction (1000)	\$335,227	_____	_____	_____	_____

Total: All Costs by Fund Code

Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1000	\$2,950,000	_____	_____	_____	_____
	_____	_____	_____	_____	_____
<b>TOTAL</b>	<b>\$2,950,000</b>	_____	_____	_____	_____

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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>					