



# CIP-5: Service Level Capital Renewal Plan

FISH AND WILDLIFE CONSERVATION COMMISSION

# 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>	084230			
<b>Project Title:</b>	Fish and Wildlife Research Institute	<b>Agency Priority:</b>	2			
	Headquarters HVAC Replacement	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <u>  </u> <u>Y</u> Force account <u>  </u> <u>N</u>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
<b>Major Repair Project? (Y) (If <u>Yes</u>, complete Parts A, D &amp; E; if <u>No</u>, 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>CODE AND LICENSURE CORRECTION GROUPS</b>		
<b>Annual group request?</b> _____		<b>Annual group request?</b> _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____	plumbing (BP) _____	roof (BR) _____	
site (BG) _____	special (BD) _____	structural (BS) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____	electric distrib. (UD) _____	
			heating gen./distrib. (UH) _____	landfill (UL) _____	water treat./distrib. (UW) _____	
			waste treatment (US) _____			
					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>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) _____		
<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 <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></p>						
<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 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
		_____	_____	_____	_____	_____
<b>TOTAL</b>		_____	_____	_____	_____	_____

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

Project Description	DMS Bldg.#	Critical Routine	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

**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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Building Control Upgrades (2672)	\$600,000	_____	_____	_____	_____
Air Handling Unit Upgrades (2672)	\$252,530	_____	_____	_____	_____
Lab Safety and Exhaust System (2672)	\$593,500	_____	_____	_____	_____
Architectural Engineering/Design (2672)	\$173,524	_____	_____	_____	_____
Contingency on Construction (2672)	\$173,524	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code						
<b>Fund Code</b>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
2672	\$1,793,078	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
<b>TOTAL</b>	\$1,793,078	_____	_____	_____	_____	

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<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
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 - June 2020