



# CIP-5: Service Level Capital Renewal Plan

FISH AND WILDLIFE CONSERVATION COMMISSION

# CIP-5: Service Level Capital Renewal Plan

OFFICE OF EXECUTIVE DIRECTION AND  
ADMINISTRATIVE SUPPORT SERVICES

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

<b>Agency:</b>	Fish & Wildlife Conservation Comm	<b>LAS/PBS Budget Entity Code:</b>	77100700
<b>Service:</b>	OED - Region Operations	<b>Appropriation Category Code:</b>	080956
<b>Project Title:</b>	Critical Safety Repairs -	<b>Agency Priority:</b>	
	Regions	<b>LRPP Narrative Page:</b>	
<b>To be constructed by:</b> Contract <input type="checkbox"/> Y Force account _____			
<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/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>			Y
<b>Critical Need? (Y/N) (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) <input checked="" type="checkbox"/>	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS
interior (BI) _____	mechanical (BM) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____
plumbing (BP) <input checked="" type="checkbox"/>	roof (BR) <input checked="" type="checkbox"/>	electric distrib. (UD) _____	<b>Annual request? _____</b>
site (BG) _____	special (BD) <input checked="" type="checkbox"/>	heating gen./distrib. (UH) _____	Life Safety (LS) <input checked="" type="checkbox"/>
structural (BS) _____		landfill (UL) _____	<b>Annual request? _____</b>
		water treat./distrib. (UW) _____	Handicapped (LH) _____
		waste treatment (US) _____	<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 2022-23</b>	<b>FY 2023-24</b>
<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</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 Descriptor	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

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

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. F6995 ADDRESS / LOCATION 1239 SW 10th Street, Ocala, FL 34471 COUNTY Marion  
 DMS BLDG NO. F6996 ADDRESS / LOCATION 1300 SW 7th Street, Ocala, FL 34471 COUNTY Marion  
 DMS BLDG NO. F9451 ADDRESS / LOCATION 3900 Drane Field Road, Lakeland, FL 33811 COUNTY Polk  
 DMS BLDG NO. F9452 ADDRESS / LOCATION 3900 Drane Field Road, Lakeland, FL 33811 COUNTY Polk

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Ocala Main Office - Window Replacement	\$ 14,000.00				
Ocala Hangar Bldg - Roof Replacement	\$ 60,000.00				
Lakeland Office - Window Replacement	\$ 134,000.00				
Lakeland Office - Fire Alarm System Replacement	\$ 70,000.00				

Total: All Costs by Fund Code					
<b>Fund Code</b>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
08XXXX	\$ 278,000.00				

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

<b>TOTAL</b>		\$ 278,000.00				
<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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>					

Office of Policy and Budget - June 2021

# CIP-5: Service Level Capital Renewal Plan

FRESHWATER FISHERIES MANAGEMENT

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

<b>Agency:</b>	Fish & Wildlife Conservation Commission	<b>LAS/PBS Budget Entity Code:</b>	77400200
<b>Service:</b>	Renovation	<b>Appropriation Category Code:</b>	084362
<b>Project Title:</b>	Blackwater Fisheries Research	<b>Agency Priority:</b>	
	& Development Center Renovation	<b>LRPP Narrative Page:</b>	
<b>To be constructed by:</b> Contract _____ YES _____ Force account _____ No _____			
<b>Level of Aggregation:</b>			
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>			
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>			Yes
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>			
<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) _____
interior (BI) <input checked="" type="checkbox"/>	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____
plumbing (BP) <input checked="" type="checkbox"/>	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____
site (BG) _____	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) <input checked="" type="checkbox"/>	
		<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>	
<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 2022-23</b>	<b>FY 2023-24</b>
<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

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

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_F6502\_ ADDRESS / LOCATION \_8384 Fish Hatchery Rd., Holt, FL 32564\_ COUNTY Santa Rosa

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Production Pond Renovation   2261	745,000	745,000	_____	_____	_____
Construction of Pavilion   2261	150,000	750,000	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code						
<b>Fund Code</b>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
<u>2261</u>	895,000	1,495,000	_____	_____	_____	
	_____	_____	_____	_____	_____	
<b>TOTAL</b>	895,000	1,495,000	_____	_____	_____	



### 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	22	36,400	36,400	36,400	36,400	36,400
<b>SUBTOTAL</b>		<b>36,400</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>
OPS	N/A					
<b>SUBTOTAL</b>						
Expenses	22	15000	24500	34000	43000	43000
<b>SUBTOTAL</b>		<b>15000</b>	<b>24500</b>	<b>34000</b>	<b>43000</b>	<b>43000</b>
Other (specify)						
<b>SUBTOTAL</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		<b>51,400</b>	<b>60,900</b>	<b>70,400</b>	<b>79,400</b>	<b>79,400</b>
<b>Incremental Utility Costs</b>						
Other (specify)						
<b>TOTAL</b>						

Office of Policy and Budget - June 2021

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

<b>Agency:</b>	Fish & Wildlife Conservation Commission	<b>LAS/PBS Budget Entity Code:</b>	77400200			
<b>Service:</b>	Renovation	<b>Appropriation Category Code:</b>	080059			
<b>Project Title:</b>	Fishing Pier Renovations	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract ___ Yes Force account _ No						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center; margin-left: 150px;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>				Y		
<b>Critical Need? (Y/N) (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>		
Annual group request? _____		Annual group request? _____		Licensure (LC) _____		
electrical (BE) _____		cogeneration (UG) _____		<b>Annual request?</b> _____		
envelope (BX) _____		cooling gen./distrib. (UC) _____		Life Safety (LS) _____		
interior (BI) _____		electric distrib. (UD) _____		<b>Annual request?</b> _____		
mechanical (BM) _____		heating gen./distrib. (UH) _____		Handicapped (LH) __x__		
plumbing (BP) _____		landfill (UL) _____		<b>Annual request?</b> _____		
roof (BR) _____		water treat./distrib. (UW) _____		Environmental (LE) __x__		
site (BG) _____		waste treatment (US) _____		<b>Annual request?</b> _____		
special (BD) _____						
structural (BS) __ x						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____		drainage/grounds (CG) _____				
storage tanks (BX) _____		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 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
<div style="text-align: right; margin-top: 20px;"> <b>TOTAL</b>     _____              _____           </div>						

### 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO N/A      ADDRESS / LOCATION Multiple Lakes throughout Florida      COUNTY Holmes, Lake, Suwanee

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Engineering/2672	150,000				
Construction/2672	350,000	500,000			

Total: All Costs by Fund Code						
Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
2672	500,000	500,000				
<b>TOTAL</b>	500,000	500,000				

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

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>		N/A	N/A	N/A	N/A	N/A
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>	N/A	N/A	N/A	N/A	N/A

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