

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**CIP-5 Five-Year
Capital Renewal Projects**

FY 2023-24 thru FY 2027-28

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**CIP-5 Five-Year
Capital Renewal Projects**

Florida Forest Service

FY 2023-24 thru FY 2027-28

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

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 and Recreation Area Maintenance/Repair/Construction	Agency Priority:	3
		LRPP Narrative Page:	
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input checked="" type="checkbox"/>			

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) <input checked="" type="checkbox"/> 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Building Electrical (BE)	2423	\$445,000	\$445,000	\$445,000	\$445,000	\$445,000
Building Envelope (BX)	2423	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000
Building Interior (BI)	2423	\$662,000	\$662,000	\$662,000	\$662,000	\$662,000
Building Mechanical (BM)	2423	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000
Building Plumbing (BP)	2423	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000
Building Roof (BR)	2423	\$555,000	\$555,000	\$555,000	\$555,000	\$555,000
Building Site (BG)	2423	\$615,000	\$615,000	\$615,000	\$615,000	\$615,000
Building Structural (BS)	2423	\$1,013,000	\$1,013,000	\$1,013,000	\$1,013,000	\$1,013,000
Handicapped (LH)	2423	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
TOTAL		\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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	Agency Priority:	4			
	Low Water Crossing Replacement/Repair/Maintenan	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): _____ 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		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
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) <input checked="" type="checkbox"/>				
		CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____				
<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 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></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Drainage Grounds (CG)	2423	\$10,600				
Road System Paving (CR)	2423	\$3,686,186				
other paving (CP)	2423	\$1,200,000				
	TOTAL	\$4,896,786				

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Withlacoochee State Forest: Forest Road 13 to Tillis Hill Campground Improvements	Citrus	C	\$335,000				
Belmore State Forest: Kenwood Road Improvements	Clay	C	\$84,200				
Jennings State Forest: Gallberry and Jesse Road Improvements	Clay	C	\$222,700				
Tates Hell State Forest: Burnt Bridge Road to Highway 67 Improvements	Franklin	C	\$571,650				
Tates Hell State Forest: Fire Tower Road Improvements	Franklin	C	\$323,028				
Tates Hell State Forest: Bear Creek Road Improvements	Franklin	C	\$373,888				
Plank Road State Forest:North Leg Road Improvements	Leon	C	\$95,000				
Goethe State Forest: Daniels Island Tract Road Improvements	Levy	C	\$137,700				
Cary State Forest: Big Oaks Road Improvements	Nassau	C	\$321,550				
Four Creeks State Forest: Pacettie and Five Mile Road Improvements	Nassau	C	\$255,000				
Blackwater River State Forest: High Bridge Replacement, Phase 1 Engineering	Okaloosa	C	\$130,000				
Lake Wales Ridge State Forest: School Bus Road Improvements	Polk	C	\$13,000				
Lake Wales Ridge State Forest: Kissimmee Shores Road Improvements	Polk	C	\$38,000				
Lake Wales Ridge State Forest: Arbuckle Tract Walk- in-Water Campground Loop Road Improvements	Polk	C	\$3,000				
Lake Wales Ridge State Forest: Arbuckle Tract Interior Service Road Improvements	Polk	C	\$2,000				
Lake Wales Ridge State Forest Headquarters: Shop Area Maintenance	Polk	C	\$1,000				

CIP-5: Service-Level Capital Renewal Projects

Blackwater River State Forest: Bracken Bridge Replacement, Phase 1 Engineering	Santa Rosa	C	\$130,000
Blackwater River State Forest: Lighter Knot Bridge Replacement, Phase 2 Construction	Santa Rosa	C	\$510,000
Blackwater River State Forest: Middle Creek Bridge Replacement, Phase 2 Construction	Santa Rosa	C	\$430,000
Little Big Econ State Forest: Demetree Tract Road Improvements	Seminole	C	\$60,000
Matanzas State Forest: Evans Road Improvements	St. Johns	C	\$171,776
Lake George State Forest: Crooked Road Improvements	Volusia	C	\$174,000
Lake George State Forest: Pine Road Improvements	Volusia	C	\$116,775
Tiger Bay State Forest: Bear Island Road Improvements	Volusia	C	\$337,919
Tiger Bay State Forest: Replace Five Culverts on Bear Island, Service, and Tram Roads	Volusia	C	\$9,600
Point Washington State Forest: Forest Road 2 Improvements	Walton	C	\$50,000

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code						
	Fund Code	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>	<u>FY 2027-28</u>
	2423	4,896,786	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	\$4,896,786	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	<u>SUBTOTAL</u>					
OPS						
	<u>SUBTOTAL</u>					
Expenses						
	<u>SUBTOTAL</u>					
Other (specify)						
	<u>SUBTOTAL</u>					
Fund Totals						
	<u>TOTAL</u>					
Incremental Utility Costs						
Other (specify)						
	<u>TOTAL</u>					

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:	087125
Project Title:	RESTORE Deepwater Horizon- Enhancing Gulf Forested Watershed	Agency Priority	8
		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.) NO

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	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) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) <input checked="" type="checkbox"/> _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) <input checked="" type="checkbox"/> _____ 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Environmental (LE)	2261	\$3,854,166				
TOTAL		\$3,854,166				

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

Project Description	DMS Bldg.#	Critical Routine	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Enhancing Gulf Waters through Forested Watershed Restoration		C	\$3,854,166				

CIP-5: Service-Level Capital Renewal Projects

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
Total: All Costs by Fund Code						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	2261	\$ 3,854,166	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	\$ 3,854,166	_____	_____	_____	_____
PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**CIP-5 Five-Year
Capital Renewal Projects**

Agricultural Products Marketing

FY 2023-24 thru FY 2027-28

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

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	Agency Priority:	9
	Corrections, State Markets - Statewide	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.) 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 Annual group request? _____ electrical (BE) <input checked="" type="checkbox"/> envelope (BX) _____ interior (BI) <input checked="" type="checkbox"/> mechanical (BM) _____ plumbing (BP) _____ roof (BR) <input checked="" type="checkbox"/> site (BG) <input checked="" type="checkbox"/> special (BD) <input checked="" type="checkbox"/> structural (BS) _____	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) _____ 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
BE	1000/2473	25,000				
BD	1000/2473	5,000				
BG	1000/2473	10,000				
BR	1000/2473	300,000				
BI	1000/2473	180,000				
TOTAL		520,000	500,000	500,000	500,000	500,000

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Myrick							
(BE)							
Electrical box	Unit 2B	Critical	25,000				
Florida City							
(BD)							
Security camera Site		Critical	5,000				
(BG)							
Pipe bollards	Site	Routine	10,000				
Immokalee							
(BR)							
Roof	Unit 12	Critical	300,000				
(BI)							
Offices/R-Room	Unit 6	Critical	180,000				
Statewide							
Anticipated CLS Needs			520,000	500,000	500,000	500,000	500,000

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28

Total: All Costs by Fund Code						
Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
1000	260,000	250,000	250,000	250,000	250,000	
2473	260,000	250,000	250,000	250,000	250,000	
TOTAL	520,000	500,000	500,000	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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:	42170200
Service:	Agricultural Products Marketing	Appropriation Category Code:	083703
Project Title:	Maintenance and Repair, State, Markets-Statewide	Agency Priority:	10
		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.) N

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

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM GROUP Annual group request? _____</p> <p>electrical (BE) <input checked="" type="checkbox"/> envelope (BX) <input checked="" type="checkbox"/> interior (BI) _____ 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"/></p>	<p>CENTRAL UTILITY SYSTEM GROUP Annual group request? _____</p> <p>cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTION GROUPS</p> <p>Licensure (LC) _____ Annual request? _____</p> <p>Life Safety (LS) _____ Annual request? _____</p> <p>Handicapped (LH) _____ Annual request? _____</p> <p>Environmental (LE) _____ Annual request? _____</p>
<p>SPECIAL SYSTEM GROUP Annual group request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p>CAMPUS SYSTEM GROUP Annual group request? _____</p> <p>drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) <input checked="" type="checkbox"/></p>	

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PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
BE	1000	130,000				
BX	1000	505,000				
BM	1000	25,000				
BP	1000	110,000				
BR	1000	50,000				
BG	1000	50,000				
BS	1000	150,000				
CP	1000	360,000				
	TOTAL	1,380,000	750,000	750,000	750,000	750,000

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Myrick (CP)							
Paving repairs (BX)	Site	C	25,000				
Dock repairs (BS)	Unit 1	C	250,000				
Structural steel	Unit 1	C	150,000				
Florida City (CP)							
Paving repairs (BG)	Site	C	20,000				
Storm Drains	Site	C	25,000				
Fort Myers (CP)							
Paving repairs (BG)	Site	C	50,000				
Storm Drains	Site	C	15,000				
Fort Pierce (CP)							
Paving repairs (CP)	Unit 23	C	30,000				
Paving repairs	Site	C	50,000				
Gadsden (CP)							
Paving repairs	Site	R	10,000				
Immokalee (BX)							
Headers/Windows	Unit 1	C	100,000				
Palatka (CP)							
Paving repairs (BM)	Site	C	10,000				
HVAC units (BR)	Unit 4	C	25,000				
Leaking Roof	Unit 4	C	50,000				
Plant City (CP)							
Paving repairs (BE)	Site	C	75,000				
Electrical Room	Unit 1	C	65,000				
Electrical Room	Unit 3	C	65,000				
Starke (CP)							
Paving repairs	Site	R	10,000				
Suwannee (CP)							
Paving repairs (BP)	Site	C	50,000				
Restroom (BX)	Unit 3	C	100,000				
Gutters	Unit 4	C	5,000				
Trenton (CP)							
Paving repairs (BP)	Site	R	15,000				
Restroom	Unit 3	C	10,000				
Wauchula (CP)							
Paving repairs (BG)	Site	C	15,000				
Storm Drains (BX)	Unit 10	C	10,000				
Painting Exterior	U 10,11,14	C	150,000				
Statewide Anticipated M&R Needs							
Total			1,380,000	750,000	750,000	750,000	750,000

CIP-5: Service-Level Capital Renewal Projects

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
Total: All Costs by Fund Code						
Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
1000	1,380,000	500,000	500,000	500,000	500,000	
2473	_____	250,000	250,000	250,000	250,000	
TOTAL	1,380,000	750,000	750,000	750,000	750,000	
PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Incremental Utility Costs	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____