CIP-5 Five-Year Capital Renewal Projects

FY 2011-12 thru FY 2015-16

CIP-5 Five-Year Capital Renewal Projects

FY 2011-12 thru FY 2015-16

Division of Administration – Executive Direction and Support Services

Agency:	Agriculture & Consu	umer Services	LAS/PBS Bu	dget Entity Code:	42010300		
Service:	Executive Direction	& Support Serv.	Appropriation	n Category Code:	082309		
Project Title:	HVAC System Rep	air & Improve.	: A	gency Priority:			
	-Doyle Conner Build	ding, Tallahassee	LRPP	Narrative Page:			
To be constructed by:	•	Contract X		Force account			
Level of Aggregation	on:						
Service	Institution/Campus	(SUS/SBCC only	y):	NAME	_		
Major Repair Projec	et? (Y/N) (If <u>Yes</u> ,	complete Parts	A, D & E; if	No, complete F	arts A, B &	C.)	No
Critical Need? (Y/N)	(If Yes, all fundi	ng must be requ	uested in the f	irst two fiscal y	years.)		No
PART A: SYSTEM	DENTIFICATIO	NN .		15 15 15 15			
BUILDING SYSTEM (Annual group request?		CENTRAL UTII Annual group re		GROUP		CODE AND I	
electrical (BE) _ envelope (BX) _ interior (BI)		cogeneration cooling gen./dist electric distrib.	rib. ((UG) (UC) (UD)		Licensure (Annual reque	(LC) est?
mechanical (BM) _ plumbing (BP) _	X	heating gen./distri landfill water treat./distri	rib. ((UH) (UL)		Life Safety (
roof (BR) _ site (BG) _ special (BD) _ structural (BS)		waste treatment		(UW) (US)		Handicapped (Annual reque	
structural (BS) _		TD.	CAMPUG GVG	TEM CDOUD		Environmenta (Annual requ e	
	AL SYSTEM GROU l group request?		CAMPUS SYS Annual group				
energy storage))	drainage/groun road system par other paving		(CG) (CR) (CP)		
NOTE: If at least three should be used. If three capital renewal request, PART B: PROJECT	or more systems in a it is NOT a MAJOR ED FINANCE PI	n facility group ar REPAIR and you LAN FOR FAC	e repaired in a s e being repaired will answer YE.	l in separate proj S to "annual requ IP: REPAIRS,	s a MAJOR RI ects within <u>on</u> est" and comp	ne group's gen plete Parts B a	eral nd C.
Group/System	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
BM	GR	\$45,000	\$520,000	\$1,990,000	\$900,000		

		OF FACILITY COMPONEN				DE AND LI	CENSURE	
Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
HVAC Systems Repair & Improvement - Doyle Conner Building, Tallahassee, FI	00854		\$45,000	\$520,000	\$1,990,000	\$900,000		
PART D: SCI	Á ÆÞŒÞŒ	OF MAJOR R	RÉPAIRS AND	COMPONE	nt finance	√ G :		
	ACILITY ID	DENTIFICATION	/ DESCRIPTION					
DMS BLDG NO.		ADDRESS / LOCA	TION			COUNTY		
LRPP NARRATI	IVE PAGE O	ON WHICH PROJEC	CT IS DESCRIBED)				
Schedule of Pr (Component/I	roject Comp Fund Code	ponents :)	FY 2011-12	Estima FY 2012-13	ated Expenditur FY 2013-14	res FY 2014-15	FY 2015-16	
Total: All Costs	s by Fund C	Code Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
		rund Code	F1 2011-12	F1 2012-13	FT 2013-14	FY 2014-13	FY 2015-10	

PART E: COST EF	FICIENCIES AN	TICIPATED F	ROM MAJOI	R REPAIRS:		
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental						
Utility Costs Other (specify)						
	TOTAL I					
	TOTAL					

Office of Policy and Budget - July 2009

CIP-5 Five-Year Capital Renewal Projects

FY 2011-12 thru FY 2015-16

Division of Agricultural Products Marketing

Agency:	Agriculture and Consi Services	ımer LAS/PB	S Budget Entity Code:	4217	70200	
Service:	Agricultural Products Marketing	Appropr	iation Category Code:	083	3703	
	Maintenance and Rep	air.	Agency Priority:			
Project Title:	State, Markets-Statev		RPP Narrative Page:			
To be constructed by:	Contr	act X	Force account			
Level of Aggregation:						
Service	Institution/campus (SUS	S/SBCC only):	NAME			
Major Repair Project? (Y/N	(If <u>Yes</u> , complete P	arts A, D & E;	if No, complete Pa	arts A, B & C)		N
Critical Need? (Y/N) (If Yes,						N
PART A: SYSTEM IDENTI						
BUILDING SYSTEM GROUP Annual group request?	CENTI	RAL UTILITY SY			CODE AND LIC CORRECTION	
electrical (BE) envelope (BX)_X interior (BI)	cogene cooling		(UG) (UC) _X (UD)		Licensure Annual request	(LC)
mechanical (BM) plumbing (BP) roof (BR)_X	heating landfill	gen./distrib.	(UH) (UL) (UW)		Life Safety Annual request	(LS)
site (BG)special (BD) X structural (BS) X	waste t	reatment	(US)		Handicapped Annual request	(LH)
SPECIAL	SYSTEM GROUP		S SYSTEM GROUP		Environmental Annual request	
	roup request?		roup request?	-		
energy co storage tai	nservation (SC) nks (BX)		em paving	(CG) (CR) (CP) <u>X</u>		
NOTE: If at least three systems of should be used. If three or more , capital renewal request, it is NOT	systems in a facility grou	p are being repai	red in separate proje	cts within <u>one g</u>	<u>roup's</u> general	
PART B; PROJECTED FIN CODE AND LICENSURE C		ACILITY GR	OUP REPAIRS, A	ND SPEÇIFI	ED	
Group/System	Fund Code FY 20	11-12 FY 2012	-13 FY 2013-14	FY 2014-15	FY 2015-16	
BS	2473 2	85,000				•
CP	2473	16,000				
UC		45,000				
BR		60,000				
BD	2473	6,500				
BX	2473 TOTAL 4	2,500 15,000				

PART C: SCHEDU CORRECTIONS, A				RS, OR SPE	CIFIED COD	E AND LICEI	NSURE	
Description/ Justification	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Florida City (BS)							_	
Structural Repairs Ft. Pierce (CP)	Various	R	105,000					
Entrance Paving Pompano	site	R	9,000					
(UC) Chiller Coil Replacement (BR)	060206	R	45,000					
Roof Replacement (BS)	060201	R	30,000					
Support Beam Repairs Sanford	060202	R	110,000					
(BD) Dock Wall Repair (BX)	590202	R	6,500					
Prep and Painting (BX)	590204	R	1,500					
Prep and Painting Starke (BS)	590205	R	1,000					
Purlin Replacement (BR)	040202	R	60,000					
Roof Replacement Trenton	040202	R	30,000					
(BS) Repair Damaged Walls Wauchula	210206	R	10,000					
(CP) Pavement Repairs	site	R	7,000					
Total			415,000	0	0		0	
PART D: SCHEDU				OMPONENT	FINANCING	<u> </u>		
BUILDING / FACILIT	Y IDENTIF	ICATION / DE	SCRIPTION					
DMS BLDG NO LRPP NARRATIVE PAG						COUNTY		
Schedule of Project (Component/Fund C		5	EV 2011 12	Es FY 2012-13	timated Expend	litures FY 2014-15	FY 2015-16	
(Component/Fund C	loue)		F Y 2011-12	F Y 2012-13	FY 2013-14	F Y 2014-15	FY 2015-10	

Total: All Costs by Fund Code	-					
•	Fund Code		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
		415,000	0	0	0	
						0
	TOTAL	415,000	0	0	0	0
rand of a constant properties.	TOTAL AND CO	AD'S SELECTION SELECTION ASSESSMENT	~*************************************	TATALATOR,	tereteraturație; e	teteraturaturaturatura
PART E: COST EFFICIEN Incremental Facility	NCIES ANTICI Fund	PATED TRU	JM MAJUK	REPAIRS:	<u> Margaran</u>	
Maintenance Costs	Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
Salaties & Denetits						
		-				
	SUBTOTAL	-				
OPS						
	SUBTOTAL					
	BODIOTE	-				
Expenses					· —	
	SUBTOTAL					
	55-11	-	•	-		
Other (specify)						
				-		
	CSUBTOTAL					
		-				
Fund Totals						
	-	_				
	TOTAL					
· · · · · · · · · · · · · · · · · · ·						
Incremental Utility Costs						
Culty Costs						
Other (specify)						
	TOTAL					
	101112					

	Agency:	Agriculture and Services	d Consumer	LAS/PBS Budg	et Entity Code:	4217	0200	
	Service:	Agricultural Promarketing	oducts	Appropriation (Category Code:	083	715	
		Code and Lice Corrections, S		Ag	ency Priority:			
	Project Title:	Statewide	tate Markets	LRPP Na	arrative Page:			
To be constructe	d by:		Contract	<u>X</u> 1	Force account			
Level of Aggre	gation:							
Service		Institution/camp	ous (SUS/SBCC		AME			
Major Repair P	roject? (Y/N) (If	Yes, complete	Parts A, D &	E; if <u>No</u> , comp	lete Parts A,	B & C)	١	١
Critical Need? (Y/N) (If Yes, all fu	ınding must be	e requested in	the first two fi	scal years)		\	(
PART A: SYST	EM IDENTIFICA	TION						5 5 5
BUILDING SYSTI Annual group req				TILITY SYSTEM p request?	I GROUP		CODE AND LE	
electrical envelope	(BE) (BX)		cogeneration cooling gen./c	listrib. ((UG) (UC)		Licensure (Annual reques	LC)
interior mechanical	(BI)		electric distrib). ((UD) (UH)		Life Safety (
plumbing	(BM) (BP)		heating gen./d landfill	((UL)		Annual reques	
roof site	(BR) (BG)		water treat./di waste treatme		(UW) (US)		Handicapped (LH) X
special	(BD)						Annual reques	
structural	(BS)						Environmental (Annual reques	LE)
	SPECIAL SYSTEM Annual group requ			CAMPUS SYST			Amuai reques	
	energy conservation			drainage/grounds	l	(CG)		
	storage tanks	(BX)		road system paving other paving	ng	(CR) (CP)		
should be used. If capital renewal req	hree systems or at lea three or more system quest, it is NOT a MA ECTED FINANC	s in a facility gro JOR REPAIR an	oup are being re ad you will answ	epaired in separat ver YES to "annua	e projects with al request" and	in <u>one group's</u> complete Part	g general	
	CENSURE CORR		FACILITY	SKOUP KEPA	IKS, AND SI	CULED		
Group/System		Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
LS		2473	\$73,000.00					
LH		2473	\$12,000.00					
		TOTAL	\$85,000.00					

CORRECTIONS, A	AND COMPO	NENT FINAN		R SPECIFIEI			
Project		Critical					
Description	Bldg.#	Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
Florida City		_					
Pest Control (LS)	130915	С	\$7,500				
Plant City	000500	0	#45.000				
Roof Ventilation (LS Ramp Repair (LH)	290503 290504	C C	\$45,000 \$10,000				
Suwannee Valley	290304	C	\$10,000				
Door Repl. (LS)	610804	С	\$5,000				
Wall Repair (LS)	610804	С	\$6,000				
Water Treatment (Lt	610808	С	\$9,500				
Ramp Repair (LH)	610807	С	\$2,000				
TOTAL			#05.000				
TOTAL PART D: SCHEDU	I F.OF.MAT	OR DEPAIRS	\$85,000	NENT FINAS	ICINC	an an an an an	eterieterieter
BUILDING / FACILIT				INDING PINA	(CIII)		
DMS BLDG NO.						COUNTY	
LRPP NARRATIVE PA	GE ON WHICH I	PROJECT IS DESCI	KIBED				
Schedule of Project	Components			Estima	ated Expendit	ures	
(Component/Fund (Code)		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
							
Total: All Costs by Fu	nd Code	. . ~ .	TTT 0011 15	TT 2012 12	TT 2012 1:	TIT 00111	TIT 401 = 11
		Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	"Y 2015-16
		2473	\$85,000	\$0	\$0	\$0	\$0
		- 17 0	405,000	90	ΨΟ	40	Ψ
	T	OTAL	\$ 85,000				

PART E: COST EFFICIEN Incremental Facility	Fund	*** * **********	- Lot of all alies to 1			
Maintenance Costs	Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GR	AND TO SUBTOTAL	_				
Fund Totals						
	TOTAL					
ncremental						
Other (specify)						
Oniei (specify)						
	TOTAL					

CIP-5 Five-Year Capital Renewal Projects

FY 2011-12 thru FY 2015-16

Division of Plant Pest and Disease Control

A	gency:	Agricultu	re and Consumer Svcs.	LAS/PBS But	get Entity Code:		42170600	
Se	ervice:	Plant Pest	/Disease Control	Appropriation	Category Code		083755	
			pression System	A	gency Priority:		1	
Project	Title:		on of Arthropods s, Library and Lab.	LRPP	larrative Page:			
To be construc	ted by:		Contract X		Force account _			
Level of Aggr	regatio	n:						
Service	X	Institution/ca	ampus (SUS/SBCC only	Doyle Con	ner Complex,	Gainesville		
Major Repair	Projec	t? (Y/N) (I	f <u>Yes</u> , complete Part	ts A, D & E;	f <u>No</u> , complet	e Parts A, B	& C)	NO
			funding must be rec	uested in the	first two fisc	al years)		YES
PART A: SYS	TEM I	DENTIFIC	ATION					
BUILDING SYS Annual group re			CENTRAL UTI Annual group r		I GROUP		CODE AND LI CORRECTION	
	(BE)		cogeneration cooling gen./dis	terih (UG) UC)		Licensure Annual request	(LC)
interior ((BX) (BI)		electric distrib.	(UD)		_	
plumbing ((BM) (BP)		heating gen./dist landfill	(UH) UL)		Life Safety Annual request	(LS) t?
	(BR) (BG)		water treat./distr waste treatment		UW) US)		Handicapped	(LH)
special ((BD) (BS)	<u>X</u>			, <u></u>		Annual request	
Structurur ((B B)						Environmental Annual request	(LE)
		L SYSTEM (CAMPUS SYS	STEM GROUP		Amiuai requesi	· •
		conservation	(SC)	drainage/groun		(CG)		
S	storage t	tanks	(BX)	road system pa other paving	ving	(CR) (CP)		
should be used. I capital renewal r	If three equest,	or more syste it is NOT a M ED FINAN	east two groups are to ms in a facility group a IAJOR REPAIR and yo CE PLAN FOR FA	re being repair u will answer Y	ed in separate p ES to "annual r	projects within equest" and co	one group's ger mplete Parts B c	neral and C.
CODE AND L	ICENS	SURE COR	RECTIONS:					
Group/System		Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Building System		2360	213,224					
		TOTAL	213,224					
			<u> </u>					

		OF FACILIT COMPONEN			SPECIFIED (ODE AND I	ICENSURE	
Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
PART D: SC	HEDULE	OF MAJOR I	REPAIRS ANI) COMPONI	ENT FINANC	ING:		
BUILDING / H	FACILITY II	DENTIFICATION	N / DESCRIPTIO					
DMS BLDG NO	O	ADDRESS / LOCA	ATION	Gainesville		COUNTY	Alachua	
LRPP NARRA	ΓIVE PAGE C	ON WHICH PROJE	ECT IS DESCRIBE	E Equipment R	eplacement For	Doyle Conner	Facility- Alach	ua County
Schedule of P	Project Com	ponents		Estir	nated Expendit	ures		
(Component	/Fund Code	e)	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
	TOTAL							
Total: All Cos	ts by Fund C		EV 2011 12	EV 2012 12	ES7 2012 14	ES7 2014 15	EW 4015 16	
	_	Fund Code 2360	FY 2011-12 213,224	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
		COTAL	212 224					
	. 	OTAL	213,224					

PART E: COST EF	FICIENCIES A	NTICIPATED	FROM MAJ	OR REPAIRS		
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		_				
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL	<u> </u>				
Fund Totals						
	TOTAL					
Incremental						
Utility Costs Other (specify)						
Outer (specify)						
	TOTAL					

A	Agency:	Agriculture & Consu	mer Services	LAS/PBS Bud	get Entity Code:	42170600		
Service: Plant Pest & Disease		e Control	Appropriation	Category Code:	082309			
		HVAC System Repa	air & Improv.	A	gency Priority:			
Projec	t Title:	-Doyle Conner Build	ling, Gainesville	LRPP N	arrative Page:			
To be construc	cted by:		Contract X	_ F	orce account _			
Level of Agg	regation	1:						
Service		Institution/Campus	(SUS/SBCC onl	ly):	NAME			
		t? (Y/N) (If <u>Yes</u> ,					& C.)	No
		(If Yes, all fundir		uested in the	first two fisca	ıl years.)		No
		DENTIFICATIO						
BUILDING SYSTEM GROUP Annual group request?			CENTRAL UTI Annual group r		GROUP		CODE AND LI	
envelope	(BE) (BX)		cogeneration cooling gen./dis	trib. (UG) UC)		Licensure Annual reques	(LC) t?
mechanical plumbing	(BI) (BM) (BP)	<u>X</u>	electric distrib. heating gen./dist landfill	trib. (UD) UH) UL)		Life Safety Annual reques	(LS) t?
site special	(BR) (BG) (BD)		water treat./distr waste treatment	rib. (UW) US)		Handicapped Annual reques	
structural	(BS)						Environmental Annual reques	
	SPECIAL SYSTEM GROUP Annual group request? Annual group request?							
		onservation (SC))	drainage/groun road system par other paving	ds ving	(CG) (CR) (CP)		
should be used. capital renewal PART B: PRO	If three of request, in DIECT!	estems or at least two for more systems in a it is NOT a MAJOR ED FINANCE PI URE CORRECT	facility group a REPAIR and you AN FOR FA	re being repaire u will answer YI	ed in separate pa ES to "annual re	rojects within equest" and co	<u>one group's</u> get mplete Parts B	neral
Group/Syste	em	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
ВМ		GR	\$285,000	\$2,830,000	\$1,300,000			
		TOTAL	<u>\$285,000</u>	\$2,830,000	\$1,300,000		_	
		-						İ

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING;								
Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
HVAC Systems Repair & Improvement - Doyle Conner Building, Gainesville, FI	00819		\$285,000	\$2,830,000	\$1,300,000			
		OF MAJOR R			ENT FINANC	İNG:		
DMS BLDG NO	<u></u>	ADDRESS / LOCA	ATION			COUNTY		
LRPP NARRAT	IVE PAGE (ON WHICH PROJE	CT IS DESCRIBE	ED				
Schedule of Pr (Component/	roject Com Fund Cod	aponents e)	FY 2011-12	Estir FY 2012-13	nated Expendit FY 2013-14	FY 2014-15	FY 2015-16	
Total: All Costs	s by Fund (— —	Code Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
	-	ГОТАL						

PART E: COST EF	FICIENCIES AN	NTICIPATED	FROM MAJO	OR REPAIRS		
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		·				
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental						
Other (specify)						
1 2/						
	TOTAL					

Office of Policy and Budget - July 2009