

State of Florida
Department of Agriculture &
Consumer Services

CIP-5 Five-Year
Capital Renewal Projects

FY 2013-14 thru FY 2017-18

CIP-5
Capital Renewal Schedule

Agricultural Products
Marketing

FY 2013-14 thru FY 2017-18

CIP-5: Service-Level Capital Renewal Projects

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

| Description | Bldg.# | Routine | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------|--------|---------|------------|------------|------------|------------|------------|
| Pompano | | | | | | | |
| (BD) | | | | | | | |
| Demo & Replace | 060201 | R | 858,847 | | | | |
| Immokalee | | | | | | | |
| (BD) | | | | | | | |
| New Building | (new) | R | 150,000 | | | | |
| Total | | | 1,008,847 | | | | |

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 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
| | | | | | |
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Total: All Costs by Fund Code

| Fund Code | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------|------------------|------------|------------|------------|------------|
| 1000 | 1,008,847 | 0 | 0 | 0 | 0 |
| TOTAL | 1,008,847 | 0 | 0 | 0 | 0 |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|---|-----------------|------------|------------|------------|------------|------------|
| Incremental Facility Maintenance Costs | Fund Code | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| <i>Fund Totals</i> | | | | | | |
| | | | | | | |
| | | | | | | |
| | 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: | 083715 |
| Project Title: | Code and Licensure Corrections, State Markets - Statewide | Agency Priority: | 2 |
| | | 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) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____</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 <input checked="" type="checkbox"/> _____ Annual request? _____</p> <p>Handicapped (LH) <input checked="" type="checkbox"/> _____ Annual request? _____</p> <p>Environmenta (LE) <input checked="" type="checkbox"/> _____ 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) _____</p> | |

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 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------|--------------|------------------|------------------|------------------|------------------|------------------|
| LS | 2473 | \$193,000 | | | | |
| LE | 2473 | \$45,000 | | | | |
| LH | 2473 | \$72,000 | | | | |
| | TOTAL | \$310,000 | \$295,000 | \$365,000 | \$160,000 | \$285,000 |

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 | Bldg.# | Critical | | FY 2013-14 | FY 2014-15 | FY2015-16 | FY2016-17 | FY2017-18 |
| | | Routine | | | | | | |
| Ft. Myers | | | | | | | | |
| (LS) | | | | | | | | |
| Demo Unit 2 & 2B | 360203-11 | C | | \$37,000 | | | | |
| Ft. Pierce | | | | | | | | |
| (LE) | | | | | | | | |
| Add Fencing | site | R | | \$35,000 | | | | |
| Immokalee | | | | | | | | |
| (LS) | | | | | | | | |
| Dock rail and steps | 110102 | C | | \$18,000 | | | | |
| Palatka | | | | | | | | |
| (LS) | | | | | | | | |
| Cooler Door Repl | 540101 | C | | \$7,000 | | | | |
| Plant City | | | | | | | | |
| (LS) | | | | | | | | |
| Repair Fork Lift Ran | 290507 | C | | \$20,000 | | | | |
| (LS) | | | | | | | | |
| Repair Wall Damage | 290507 | C | | \$42,000 | | | | |
| (LH) | | | | | | | | |
| Replace Doors | 290507 | C | | \$25,000 | | | | |
| Pompano | | | | | | | | |
| (LE) | | | | | | | | |
| Clean Storm Drains | site | C | | \$10,000 | | | | |
| Sanford | | | | | | | | |
| (LH) | | | | | | | | |
| Renovate Restrooms | 590202 | C | | \$40,000 | | | | |
| (LH) | | | | | | | | |
| Replace Doors and F | 590202 | C | | \$7,000 | | | | |
| (LS) | | | | | | | | |
| Replace Dock Steps | 590202 | C | | \$5,000 | | | | |
| Starke | | | | | | | | |
| (LS) | | | | | | | | |
| Wall Repairs | 040203 | C | | \$18,000 | | | | |
| Suwannee Valley | | | | | | | | |
| (LS) | | | | | | | | |
| HVAC upgrades | 610801 | C | | \$10,000 | | | | |
| Trenton | | | | | | | | |
| (LS) | | | | | | | | |
| Wall Repairs | 210206-7 | C | | \$30,000 | | | | |
| (LS) | | | | | | | | |
| HVAC upgrades | 210209 | C | | \$6,000 | | | | |
| Statewide | | | | | | | | |
| Anticipated C&LS Needs | | | | \$310,000 | \$295,000 | \$365,000 | \$160,000 | \$285,000 |
| TOTAL | | | | \$310,000 | \$295,000 | \$365,000 | \$160,000 | \$285,000 |

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 2013-14 FY 2014-15 FY2015-16 FY2016-17 FY2017-18

| | | | | | |
|--|--|--|--|--|--|
| | | | | | |
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| | | | | | |

Total: All Costs by Fund Code

| Fund Code | FY 2013-14 | FY 2014-15 | FY2015-16 | FY2016-17 | FY2017-18 |
|--------------|------------------|------------------|------------------|------------------|------------------|
| 2473 | \$310,000 | \$295,000 | \$365,000 | \$160,000 | \$285,000 |
| TOTAL | \$310,000 | \$295,000 | \$365,000 | \$160,000 | \$285,000 |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|--|--------------------------|-------------------|-------------------|------------------|------------------|------------------|
| Incremental Facility Maintenance Costs | Fund Code | FY 2013-14 | FY 2014-15 | FY2015-16 | FY2016-17 | FY2017-18 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | | | | | | |
| | GRAND TC SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|-----------------------|--|-------------------------------------|----------|
| | Agriculture and Consumer Services | | 42170200 |
| Service: | Agricultural Products Marketing | Appropriation Category Code: | 083703 |
| Project Title: | Maintenance and Repair, State, Markets-Statewide | Agency Priority: | 3 |
| | | LRPP Narrative Page: | |

To be constructed by: Contract X 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) N

PART A: SYSTEM IDENTIFICATION

| | | |
|--|---|---|
| BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) <u> X </u> site (BG) <u> X </u> special (BD) <u> X </u> structural (BS) <u> X </u> | 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) <u> X </u> road system paving (CR) <u> X </u> other paving (CP) <u> X </u> | |

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 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY2017-18 |
|--------------|-----------|------------|------------|------------|------------|-----------|
| BR | 2473 | 25,000 | | | | |
| BR | 1000 | 25,000 | | | | |
| BG | 2473 | 10,000 | | | | |
| BD | 2473 | 184,000 | | | | |
| BD | 1000 | 185,000 | | | | |
| BS | 2473 | 240,000 | | | | |
| BS | 1000 | 241,000 | | | | |
| CG | 2473 | 3,000 | | | | |
| CG | 1000 | 2,000 | | | | |
| CR | 2473 | 20,000 | | | | |
| CR | 1000 | 20,000 | | | | |
| CP | 2473 | 128,000 | | | | |
| CP | 1000 | 127,000 | | | | |
| TOTAL | | 1,210,000 | 1,120,000 | 750,000 | 2,750,000 | 1,450,000 |

CIP-5: Service-Level Capital Renewal Projects

| PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING: | | | | | | |
|---|---------------|---------------------|------------|------------|------------|-------------------------|
| Description/ Justification | DMS Bldg.# | Critical Routine | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 FY2017-18 |
| Florida City | | | | | | |
| (BS) | | | | | | |
| Unit #10 Repairs | 130908 | R | 110,000 | | | |
| (BD) | | | | | | |
| Cooler Repairs Unit 9 | 130907 | R | 70,000 | | | |
| (BD) | | | | | | |
| Cooler Repairs Unit 3 | 130915 | R | 130,000 | | | |
| (CP) | | | | | | |
| Paving Repairs | site | R | 20,000 | | | |
| Ft. Myers | | | | | | |
| (CP) | | | | | | |
| Paving Repairs | site | R | 20,000 | | | |
| Ft. Pierce | | | | | | |
| (CP) | | | | | | |
| Paving Repairs | site | R | 20,000 | | | |
| (CR) | | | | | | |
| Paving Entrance Drives | site | R | 40,000 | | | |
| Immokalee | | | | | | |
| (BG) | | | | | | |
| Security Fencing Repairs | site | R | 10,000 | | | |
| (CP) | | | | | | |
| Paving Repairs | site | R | 15,000 | | | |
| Palatka | | | | | | |
| (BS) | | | | | | |
| Repairs Unit #2 | 540108 | R | 50,000 | | | |
| (CP) | | | | | | |
| Paving Repairs | site | R | 20,000 | | | |
| Plant City | | | | | | |
| (BS) | | | | | | |
| Renovate Coolers | various | R | 200,000 | | | |
| (BD) | | | | | | |
| Dock Bumpers Unit #4 | 290506 | R | 6,000 | | | |
| Dock Bumpers Unit #18 | 290510 | R | 8,000 | | | |
| (CP) | | | | | | |
| Paving Repairs | site | R | 40,000 | | | |
| Pompano | | | | | | |
| (BR) | | | | | | |
| Roof Repairs Unit 2B | 060203 | R | 20,000 | | | |
| (BS) | | | | | | |
| Repairs Unit #3 | 060206 | R | 16,000 | | | |
| (CP) | | | | | | |
| Paving Repairs | Site | R | 40,000 | | | |
| Sanford | | | | | | |
| (BD) | | | | | | |
| Install Sec. Gate | site | R | 10,000 | | | |
| (CG) | | | | | | |
| Clean Storm Drains | site | R | 5,000 | | | |
| (BR) | | | | | | |
| Roof Repairs Unit 2 | 590204 | R | 25,000 | | | |
| (CP) | | | | | | |
| Paving Repairs | site | R | 20,000 | | | |
| Starke | | | | | | |
| (BR) | | | | | | |
| Roof Repairs Unit 4 | 040202 | R | 5,000 | | | |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|---|-------------------------------|-------------------|-------------------|-------------------|------------------|---------------------|
| Suwannee Valley | | | | | | |
| (BD) | | | | | | |
| Security Fencing | site | R | 70,000 | | | |
| (BS) | | | | | | |
| Ramp Replacement# 8 | 610804 | R | 20,000 | | | |
| (CP) | | | | | | |
| Paving Repairs | site | R | 12,000 | | | |
| Trenton | | | | | | |
| (BS) | | | | | | |
| Treat & Coat Steel | various | R | 85,000 | | | |
| (CP) | | | | | | |
| Paving Repairs | site | R | 8,000 | | | |
| Wauchula | | | | | | |
| (BD) | | | | | | |
| Structural Repairs #14 | 250110 | R | 75,000 | | | |
| (CP) | | | | | | |
| Paving Repairs | site | R | 40,000 | | | |
| Statewide | | | 1,210,000 | 1,120,000 | 750,000 | 2,750,000 1,450,000 |
| Anticipated M&R Needs | | | | | | |
| Total | | | 1,210,000 | 1,120,000 | 750,000 | 2,750,000 1,450,000 |
| 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 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY2017-18 | |
| | _____ | _____ | _____ | _____ | _____ | |
| | _____ | _____ | _____ | _____ | _____ | |
| | _____ | _____ | _____ | _____ | _____ | |
| | _____ | _____ | _____ | _____ | _____ | |
| Total: All Costs by Fund Code | | | | | | |
| Fund Code | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY2017-18 | |
| 2473 | 610,000 | 1,120,000 | 750,000 | 2,750,000 | 1,450,000 | |
| 1000 | 600,000 | | | | | |
| TOTAL | 1,210,000 | 1,120,000 | 750,000 | 2,750,000 | 1,450,000 | |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|--|-----------------|------------|------------|------------|------------|-----------|
| Incremental Facility Maintenance Costs | Fund Code | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY2017-18 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |