

# Florida Department of Agriculture and Consumer Services CHARLES H. BRONSON, Commissioner The Capitol • Tallahassee, FL 32399-0800

www.doacs.state.fl.us

Please Respond to:

October 15, 2009

Mr. Jerry McDaniel, Director Office of Policy and Budget Executive Office of the Governor The Capitol, Room 1701 Tallahassee, Florida 32399-0001

Dear Mr. McDaniel:

Attached is the Department of Agriculture and Consumer Services' Capital Improvement Plan (CIP) for FY 2010-2011 through FY 2014-2015 and it has been posted to the Florida Fiscal Portal, following the instructions dated July 2009. This consists of the Fixed Capital Outlay Legislative Budget Request of \$16.4 million from the Department's various trust funds and \$6 million from General Revenue. These projects total \$22.4 million for Fiscal Year 2010-11 and \$111.8 million for the remainder of the five-year plan.

Included in the General Revenue request is \$2.4 million of supplemental funding to fund the shortfall needed to complete the Interstate Ramp Renovations southbound on I-75, \$285,000 and \$45,000 for Architecture and Engineering (A & E) design fees for Heating, Ventilating and Air Conditioning (HVAC) replacements for the Conner Buildings located in Gainesville and Tallahassee, and \$3 million for A & E design fees for Phase III of the replacement of the Kissimmee Diagnostic Laboratories. Also, included in the General Revenue request is \$50,000 for a roof replacement at the Live Oak Diagnostic Laboratory. In addition, the Division of Forestry needs \$175,000 to replace old and failing communication towers and related infrastructure for their communications system.

Included in the Trust Fund request for this Capital Improvement Plan is an issue for \$213,224 to install a needed fire suppression system for our Arthropods Museums, Library and Labs in Gainesville, \$205,250 for maintenance and repairs at the State Farmers' Markets, \$99,450 for Code and Life Safety issues at the State Farmers' Markets, as well as \$220,000 for the demolition of Unit 3, which has been condemned at the Ft. Myers State Farmers' Market and is a safety risk at the market, and the replacement of the Homestead Forestry Station for \$600,000.



Jerry McDaniel October 15, 2009 Page Two

This Capital Improvement Plan also requests Trust Fund authority for land purchases in the amount of \$15.1 million in FY 2010-2011, which includes \$4.5 million for the acquisition of land under the Florida Forever Program, \$110,000 for Forestry land purchasing opportunities, and \$10.5 million for the Rural and Family Lands Protection Act to acquire perpetual easements that ensure the preservation of land for agricultural use, and maintain the agricultural land base in Florida.

Thank you for your consideration of these issues and if you have any questions, feel free to call me or my staff at (850) 410-2280.

Sincerely,

CHARLES H. BRONSON

COMMISSIONER OF AGRICULTURE

Attachment

# SP 10/14/2009 11:12 PAGE: 1

	COL A03 AGY REQUEST FY 2010-11 POS AMOUNT	POS AMOUNT	COL A07 AG FCO PLAN FY 2012-13 POS AMOUNT	COL A08 AG FCO PLAN FY 2013-14	COL A09 AG FCO PLAN FY 2014-15 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: COMMISSIONER/ADMIN EXECUTIVE DIR/SUPPORT SVCS						42000000 42010000 42010300
FIXED CAPITAL OUTLAY HVAC REPLACEMENT-STWIDE						080000 082309
GENERAL REVENUE FUND	45,000					1000
PGM: FOREST/RES PROTECTION LAND MANAGEMENT						42110000 42110100
FIXED CAPITAL OUTLAY LAND PROTECTION EASEMENTS						080000 082002
FL FOREVER PROGRAM TF				10,500,000		2349
LAND ACQUISITION						083045
FL FOREVER PROGRAM TF	4,500,000					2349
FORESTRY LAND ACQUISITION						087501
INCIDENTAL TRUST FUND	110,000					2381
TOTAL: LAND MANAGEMENT BY FUND						42110100
FL FOREVER PROGRAM TF INCIDENTAL TRUST FUND					15,000,000 110,000	
TOTAL BUREAU	15,110,000	15,110,000	15,110,000		15,110,000	
WILDFIRE PREVENTION/MGT						42110200
FIXED CAPITAL OUTLAY CONST/MAINT/TELE TOWER/STW						080000 083628
GENERAL REVENUE FUND					==========	1000
REP FORESTRY STATIONS-STW						083791
RELOCATION & CONST TF				=========		2584

# BIEXBL01 LAS/PBS SYSTEM EXHIBIT B BUDGET PERIOD: 2000-2011 APPROPRIATION CATEGORY SUMMARY STATE OF FLORIDA USED FOR CIP-2

	AGY REQUEST	AG FCO PLAN	COL A07 AG FCO PLAN FY 2012-13	AG FCO PLAN	AG FCO PLAN	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION WILDFIRE PREVENTION/MGT						42000000 42110000 42110200
TOTAL: WILDFIRE PREVENTION/MGT BY FUND						42110200
GENERAL REVENUE FUND RELOCATION & CONST TF	600,000		150,000			1000 2584
TOTAL BUREAU	775,000	175,000	150,000		===========	
PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING						42170000 42170200
FIXED CAPITAL OUTLAY BLDG DEMOLITION-STATEWIDE						080000 083652
MARKET IMP WKG CAP TF	•	=========	=========	=========	==========	2473
MAINT/REP SFM-STW						083703
MARKET IMP WKG CAP TF			=========	==========	==========	2473
CODE/LIFE SAFE SFM-STW						083715
MARKET IMP WKG CAP TF					==========	2473
TOTAL: AGRIC PRODUCTS MARKETING BY FUND						42170200
MARKET IMP WKG CAP TF		==========	=========		==========	2473
AGRIC INTERDICTION STATION						42170400
FIXED CAPITAL OUTLAY AG LAW RAMP RENOVATIONS						080000 083855
GENERAL REVENUE FUND					=========	1000

### EXHIBIT B SP 10/14/2009 11:12 PAGE: 3 APPROPRIATION CATEGORY SUMMARY

# USED FOR CIP-2

011112 01 120112511	0000	O				

	COL A03 AGY REQUEST FY 2010-11	COL A06 AG FCO PLAN FY 2011-12	COL A07 AG FCO PLAN FY 2012-13	COL A08 AG FCO PLAN FY 2013-14	COL A09 AG FCO PLAN FY 2014-15	
	POS AMOUNT					CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV ANIMAL/PEST/DISEASE CONTRL						42000000 42170000 42170500
FIXED CAPITAL OUTLAY ROOF REPLACE/REPAIR-STWIDE						080000 082528
GENERAL REVENUE FUND		=========	=========	==========	==========	1000
CONST/ADD KISSIMMEE LAB						083778
GENERAL REVENUE FUND						1000
FOTAL: ANIMAL/PEST/DISEASE CONTRL BY FUND	===========					42170500
GENERAL REVENUE FUND			=========		==========	1000
LANT/PEST/DISEASE CONTROL						42170600
FIXED CAPITAL OUTLAY HVAC REPLACEMENT-STWIDE						080000 082309
GENERAL REVENUE FUND	•			==========	===========	1000
REN-FIRE SUP EQ-D C BLDG						083755
AG EMERGENCY ERAD TF				==========		2360
OTAL: PLANT/PEST/DISEASE CONTROL BY FUND						42170600
GENERAL REVENUE FUND AG EMERGENCY ERAD TF	213,224		1,300,000			1000 2360
TOTAL BUREAU	498,224	2,830,000	1,300,000	===========		
OTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND						42000000
GENERAL REVENUE FUND FL FOREVER PROGRAM TF AG EMERGENCY ERAD TF	5,955,000 15,000,000 213,224	40,025,000 15,000,000	10,440,000 15,000,000	900,000 15,000,000	15,000,000	1000 2349 2360
INCIDENTAL TRUST FUND MARKET IMP WKG CAP TF RELOCATION & CONST TF	110,000 524,700 600,000	110,000	110,000	110,000	110,000	

BIEXBL01 LAS/PBS SYSTEM BUDGET PERIOD: 2000-2011 STATE OF FLORIDA	EXHIBIT B APPROPRIATION CATEGO USED FOR CIF	SP 10/14/2009				
	COL A03 COL A06 AGY REQUEST AG FCO PLAN FY 2010-11 FY 2011-12 POS AMOUNT POS AMOUNT	COL A09 N AG FCO PLAN FY 2014-15 UNT POS AMOUNT	CODES			
AGRIC/CONSUMER SVCS/COMMR			42000000			

## 10/14/2009 11:14 PAGE: 1

		AGY R	A03 EQUEST 10-11 AMOUNT	AG FY	COL AC FCO F 2011-	PLAN	AG FY	COL A FCO 2012	PLAN	AG FY	FCO F 2013-	PLAN	AG FY	OL A09 FCO PLAN 2014-15 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: COMMISSIONER/ADMIN EXECUTIVE DIR/SUPPORT SVCS GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR FIXED CAPITAL OUTLAY HVAC REPLACEMENT-STWIDE															42000000 42010000 42010300 16 1602.00.00.00 9900000 990M000 080000 082309
GENERAL REVENUE FUND	-STATE	======	45,000 =====	====	52 =====	20,000	====:	1,9	90,000	=====	90	00,000	====	=======	1000 1

## AGENCY NARRATIVE:

STATE OF FLORIDA

2010-2011 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-STWIDE IT COMPONENT? NO HVAC Repairs and Improvements - Doyle Conner Building - Tallahassee

This issue requests \$45,000 in FY 2010-11 from General Revenue for an initial design fee for Phase 1 (convert heat and A/C to central plant utilities) for the Doyle Conner Building in Tallahassee. The FY 2011-12 request will be for the funds required to perform the conversion to the central plant utilities (\$350,000) of Phase 1 and design fees (\$170,000) for Phase 2 (replace air distribution and zoning systems of floor 1 and 2). The FY 2012-13 request will be for the performance of the scope of Phase 2 work (\$1,900,000) and design fees (\$90,000) for Phase 3 (replace air handling and distribution systems of Basement floor). The FY 2013-14 request will be for the funds required for the construction/replacement of the Phase 3 work (\$900,000) which is to replace air handling and distribution systems of Basement floor.

The Doyle Conner Building - Tallahassee is the headquarters for five Divisions that include the Division of Forestry, Agricultural Environmental Services, Food Safety, Standards, and the Division of Dairy Industry. The HVAC system (built in 1980) is energy inefficient and maintenance intensive, and has poor comfort and humidity control which causes indoor air quality issues. High efficiency heating and cooling for the Conner Building can be achieved through the use of the additional capacity of the central chiller plant which was updated in FY 2006/07 for the Tallahassee Laboratories, which are situated adjacent to the Conner Building. Using the new central plant's utilities for primary cooling, heating and control, will cut associated HVAC energy consumption by an estimated 50%. Additionally, renovations to the HVAC system will provide much needed humidity and temperature control for the building. The new HVAC system at the Conner Building would operate at a lower KWH rate, approximately half of the current system, to produce 1 ton of cooling. This would represent a significant reduction in energy demand and efficiency of this system. This demand reduction will reduce our facility energy cost and offset future rate increases for power delivery and provide an offset to the lack of operations appropriations increases. A typical summer energy bill at the Conner building is \$14,300, of which an estimated 50% is associated with the HVAC system operation. The efficiencies of the new system would reduce the monthly energy cost associated with the HVAC system from \$7,150 to approximately \$3,575 for an annual savings or cost avoidance of \$42,900.

The Department does not currently have specific budget authority for this issue, and the consequences of not funding this project will result in further deterioration of the system, increased maintenance and repair costs, indoor air quality issues, and loss of opportunity to reduce the energy consumption of this building. Costs estimates were provided by McGinniss & Fleming Engineering, Inc. on July 27, 2009.

BIEADL01	LAS	S/PBS	SYSTEM
BUDGET	PEF	RIOD:	2000-2011
STATE	OF	FLOR	IDA

AGRIC/CONSUMER SVCS/COMMR
PGM: COMMISSIONER/ADMIN

EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
CAPITAL IMPROVEMENT PLAN

MAINTENANCE AND REPAIR

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# LAS/PBS CIP-2 EXHIBIT D-3a FOR FIXED CAPITAL OUTLAY

EXHI	BIT D-3A FOR FIX	ED CAPITAL OUTLA	Y		
~		COL A07 AG FCO PLAN FY 2012-13	COL A08  AG FCO PLAN  FY 2013-14	COL A09 AG FCO PLAN FY 2014-15	
POS AMOUNT					CODES
					42000000 42010000
					42010300
					16 1602.00.00.00 9900000

SP

2

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990M000

BIEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2000-2011 STATE OF FLORIDA

## LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

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3

	P	COL A03 AGY REQUEST FY 2010-11 POS AMOUNT	AG FCO PLAN FY 2011-12		COL A08 AG FCO PLAN FY 2013-14 POS AMOUNT	COL A09 AG FCO PLAN FY 2014-15 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION LAND MANAGEMENT  NATURAL RESOURCES/ENVIRON LAND RESOURCES  CAPITAL IMPROVEMENT PLAN LAND ACQUISITION FIXED CAPITAL OUTLAY LAND PROTECTION EASEMENTS	_						42000000 42110000 42110100 14 1402.00.00.00 9900000 990L000 080000 082002
FL FOREVER PROGRAM TF	-STATE	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	2349 1

## AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO Rural and Family Lands Protection Program

This request is for \$10,500,000 in the Florida Forever Trust Fund to protect important agricultural lands through the acquisition of perpetual easements that ensure that land will be preserved for agricultural use.

In 2001, the Rural and Family Lands Protection Act was enacted creating Sections 570.70 and 570.71, F.S. and establishing the framework for a working agricultural lands easement program. The program will ensure sustainable agricultural practices and reasonable protection of the environment through adherence to established Best Management Practices on the lands that are acquired.

Section 570.71, Florida Statutes, contemplated state funds being provided to implement the Rural and Family Lands Protection Program. As a pre-requisite to funding, an Agriculture and Resource Conservation Assessment was prepared and submitted on December 19, 2001 by the Department in consultation with other public agencies, environmental and agricultural organizations. During the 2008 Legislative Session, the program was funded using Florida Forever Funds, and on July 29, 2008 the Governor and Cabinet authorized the Department to initiate rulemaking for this program. The Board of Trustees approved the rule in September 2008 and subsequently approved the initial acquisition list in April 2009. The program's first project to be approved by the Board of Trustees occurred in July 2009 with the approval of Evans Ranch. There are several other contracts for purchase that are under review at this time.

Unlike other land buying programs, this agricultural lands protection program is much different from the environmental conservation programs. While those programs focus on protecting and preserving the natural environment and providing nature-based recreational opportunities, the Rural and Family Lands Protection Program focuses on maintaining the agricultural land base in Florida. The Program recognizes that a thriving rural economy with a strong agricultural base and viable rural communities is essential to Florida's future. In summary, the Legislature created this separate program to ensure a viable agricultural economy in Florida and to focus on the needs of agriculture being impacted by Florida's growing population.

County: Statewide

BIEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2000-2011 STATE OF FLORIDA

# EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

LAS/PBS CIP-2 10/14/2009 11:14 PAGE:

AGY	REQUEST	AG FCO PLAN FY 2011-12	AG FCO PLAN FY 2012-13		COL A09 AG FCO PLAN FY 2014-15 POS AMOUNT	CODES
						42000000 42110000 42110100 14 1402.00.00.00 9900000 990L000 080000 083045
STATE =====	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	2349 1
	AGY FY 2 POS	FY 2010-11 POS AMOUNT	AGY REQUEST AG FCO PLAN FY 2010-11 FY 2011-12 POS AMOUNT POS AMOUNT	AGY REQUEST AG FCO PLAN AG FCO PLAN FY 2010-11 FY 2011-12 FY 2012-13 POS AMOUNT POS AMOUNT POS AMOUNT	AGY REQUEST AG FCO PLAN AG FCO PLAN FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT	AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: LAND ACOUISITION IT COMPONENT? NO

Forest Forever Trust Fund Land Acquisition

This request is for \$4.5 million in the Florida Forever Trust Fund for the purchase of forest in-holdings and additions. Section 259.105(3)(f), Florida Statutes provides a funding source from the Department of Environmental Protection for the Division of Forestry, for the acquisition of state forest inholdings and additions, and to implement reforestation plans or sustainable forestry management practices. The Division of Forestry (DOF) is also directed, by Chapter 253.034(2), Florida Statutes, to manage state forests under multiple use concepts for the use and benefit of the public. Up to ten percent, of the funds may be used for capital project expenditures as defined in 259.03(3), F.S., on State Forest lands

While this is principally considered an acquisition program, it supports the management of the State Forest system. The existence of over 26,000 acres of inholdings in the two largest State forests alone complicates and reduces the efficiency of many forest management practices. It is in the best interest of the State to acquire inholdings and adjacent parcels to increase the efficiency and reduce management costs, eliminate access problems and improve fire hazard control and management programs. Because of the large acreage of inholdings and adjacent parcels in the State forests, the availability of substantial funding provides the DOF with the price leverage provided by "cash at closing". Currently, only willing sellers are pursued through this program. This source of funds also provides the advantage of large acreage acquisitions and their associated reduction in per acre price. The Division has acquired a total of 83 parcels and 103,061 acres of state forest lands with this program. In-holdings are contained within the boundary of the state forest and additions are parcels that are adjacent to and are in contact with the state forest. All acres acquired with these program funds are added to active state forests, and are not managed as a separate state forest.

When the Preservation 2000 program started, we had approximately 354,147 acres on 7 state forests. Through the funding of Preservation 2000 and Florida Forever program efforts as of August 2008, we now manage 35 state forests throughout the State that total over one million acres. With more state forests and acres comes the need to acquire additional in-holdings and additions to better manage these properties, therefore the program has a moving target as it relates to the acquisition needs of the program.

County: Statewide

SP 10/14/2009 11:14 PAGE:

BIEADL01 LAS/PBS SYSTEM LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY BUDGET PERIOD: 2000-2011

			A03	COL A0		COL A		OL A08		COL A09	
			EQUEST	FCO P		FCO		FCO PLAN		FCO PLAN	
		POS	10-11 AMOUNT	2011- Al	12 MOUNT	2012	-13 AMOUNT	2013-14 AMOUN		7 2014-15 AMOUNT	CODES
GRIC/CONSUMER SVCS/COMMR				 		 		 			42000000
GM: FOREST/RES PROTECTION											42110000
AND MANAGEMENT											42110100
MATURAL RESOURCES/ENVIRON											14
AND RESOURCES PITAL IMPROVEMENT PLAN											1402.00.00.0 9900000
ND ACQUISITION											990L000
IXED CAPITAL OUTLAY											080000
FORESTRY LAND ACQUISITION											087501
INCIDENTAL TRUST FUND	-STATE		110,000	11	0,000	1	10,000	110,00	0	110,000	2381 1

## AGENCY NARRATIVE:

STATE OF FLORIDA

2010-2011 BUDGET YEAR NARRATIVE: FORESTRY LAND ACQUISITION IT COMPONENT? NO

This request is for \$110,000 from the Incidental Trust Fund to acquire sites for fire protection and state forest purposes. The Division is also directed, by Florida Statutes, to manage state lands under multiple-use concepts for the use and benefit of the public.

At times, land is available for the Division to close out interior holdings, to acquire tower sites and work centers or to correct boundary line errors and disputes. It is usually in the best interest of the State to acquire such parcels because of the resultant reduction in management costs, elimination of access problems, and improvement of hazard control and management programs.

Because of the time required to obtain legislative appropriations, funds are needed for acquisition related services, and many sellers are unable to wait for the Division to buy their land. A general land acquisition appropriation would enable the Division to respond in a timely manner so as to take advantage of these purchase opportunities.

County: Statewide *******************	*****	*******	*******	******	*******	******
TOTAL: LAND ACQUISITION TOTAL ISSUE	15,110,000	15,110,000	15,110,000	15,110,000	15,110,000	990L000
TOTAL: LAND RESOURCES  BY FUND TYPE  TRUST FUNDS	15,110,000	15,110,000	15,110,000	15,110,000	15,110,000	1402.00.00.00 2000
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BIEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2000-2011
STATE OF FLORIDA

## LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

10/14/2009 11:14 PAGE:

	AGY	DL A03 REQUEST 2010-11 AMOUNT	AG F FY 2	L A06 CO PLAN 011-12 AMOUNT	AG FY	OL A07 FCO PLAN 2012-13 AMOUNT	COL A08 AG FCO PLI FY 2013-1- POS AMO	AN A	COL A09 G FCO PLAN Y 2014-15 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION WILDFIRE PREVENTION/MGT  NATURAL RESOURCES/ENVIRON LAND RESOURCES CAPITAL IMPROVEMENT PLAN SPECIAL PURPOSE FIXED CAPITAL OUTLAY CONST/MAINT/TELE TOWER/STW										42000000 42110000 42110200 14 1402.00.00.00 9900000 9908000 080000 083628
GENERAL REVENUE FUND	-STATE	175,000		175,000		150,000				1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CONST/MAINT/TELE TOWER/STW IT COMPONENT? NO

Forestry Communication Towers

This request is for \$175,000 in General Revenue funding to replace communications towers in Escambia and Okeechobee counties. We are currently using fire towers in these locations to provide the control point for our repeater system. Many of our fire towers are currently used for communications and they need to be replaced with a proper communications tower to increase reliability. These towers are very old and not well suited for this application. Many of them have very poor grounding systems and the towers themselves are in poor condition. These conditions cause problems with the reliability of our communications system. The Division of Forestry requires some type of control tower in these areas to continue to provide adequate radio coverage for the safety of our fire crews, cooperators and the citizens of the State. The control towers allow us to control our repeater system from the dispatch center and eliminate a need for control lines going to a remote transmitter. This should increase the reliability of our communications system because the control lines are one of the most vulnerable areas to disruption. This request also includes the other related infrastructure needed to bring these sites on line.

The backbone of any radio communications systems is the tower network. In locations where it was a viable option, over twenty years ago, we placed our antennas on our fire towers because they were the tallest structure in the area. The fire towers are not grounded in the same manner as a communications tower and are thus more vulnerable to damage from lightning. In the areas that the communications towers are requested, there are no towers available to collocate on and we are currently using the fire tower at that site. The tower has to be located at that site because it is the control point for the District communications. Without towers at these sites, our communications system is less reliable and more prone to failure especially as the electronics in our radios becomes more sensitive to power surges caused by lightning.

	County:	Escambia / Okeechobee	
	******	*************************************	******
REP	FORESTRY	STATIONS-STW	083791

RELOCATION & CONST TF -STATE 600,000 2584 1

BIEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2000-2011 STATE OF FLORIDA

# EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

LAS/PBS CIP-2 10/14/2009 11:14 PAGE:

	COL A03 AGY REQUEST FY 2010-11		COL A06 AG FCO PLAN FY 2011-12		AG	COL A07 FCO PLAN 2012-13	AG	COL A08  FCO PLAN  2013-14	AG	COL A09 FCO PLAN 2014-15		
	POS	AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR											42000000	
PGM: FOREST/RES PROTECTION											42110000	
WILDFIRE PREVENTION/MGT											42110200	
NATURAL RESOURCES/ENVIRON											14	
LAND RESOURCES											1402.00.00.00	
CAPITAL IMPROVEMENT PLAN											9900000	

## AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO Replace Homestead Forestry Station, Dade County

This request is for \$600,000 in the Relocation and Construction Trust Fund to relocate and replace the Homestead Forestry Station in Dade County.

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Chapter 590 F.S., provides for forest and rural protection and emergency service to the citizens of Florida. The Division has established Forestry Station facilities and operations in almost every county in the state in response to this area of responsibility. These Forestry Stations provide primary wildfire emergency response.

Section 253.025, 13 (a-d), Florida Statutes specifies that proceeds from the sale of forestry facilities go into the DACS Relocation and Construction Trust Fund and the Legislature may, at the request of the Department, appropriate money within the trust fund to be used for the purchase of land and construction of replacement facilities

The Homestead Forestry Station was built in the mid 1960's and the facilities are in poor condition. The staffing at the site and work function with fire fighting equipment has significantly outgrown the size of the existing facilities. The Forestry Station has a staff of 8 rangers, one supervisor and one IT person. They are operating out of a very small office building and an old one bay wood shop that is termite damaged and has been patched together as a result of damage from Hurricane Andrew. Also, the site does not have any cover for the firefighting equipment. Most of their equipment is 2003 or newer and none of it has any protection from the weather.

The proposed fixed capital outlay project would include demolition of the existing old office and shop buildings. The new facilities would provide a new administrative office building and a new shop building with equipment shed cover attached. The staff would have adequate space to operate both administratively and in the shop. Additionally, the firefighting equipment assigned to this site would be covered and protected from the elements to provide effective firefighting readiness for emergency response.

The planned new facility would incorporate the latest life safety and energy efficient construction and equipment, and would provide a central location where the area's citizens can conduct forestry related business with Division personnel.

County:	Dade	
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## LAS/PBS CIP-2 IEADL01 LAS/PBS SYSTEM LAS/PBS CIP-2 BUDGET PERIOD: 2000-2011 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

STATE OF FLORIDA

	AGY REQUEST FY 2010-11	FY 2011-12	AG FCO PLAN FY 2012-13	COL A08 COL A09 AG FCO PLAN AG FCO PLAN FY 2013-14 FY 2014-15 POS AMOUNT POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION WILDFIRE PREVENTION/MGT NATURAL RESOURCES/ENVIRON LAND RESOURCES CAPITAL IMPROVEMENT PLAN SPECIAL PURPOSE					42000000 42110000 42110200 14 1402.00.00.00 9900000 990S000
TOTAL: SPECIAL PURPOSE TOTAL ISSUE	775,000	175,000	150,000		990S000
TOTAL: LAND RESOURCES BY FUND TYPE GENERAL REVENUE FUND TRUST FUNDS	175,000 600,000		150,000		1402.00.00.00 1000 2000
TOTAL PROG COMP	775,000	175,000	150,000		

BUDGET PERIOD: 2000-2011 STATE OF FLORIDA

	AGY	DL A03 REQUEST 2010-11 AMOUNT	COL A AG FCO FY 2011 POS	PLAN	COL AG FCO FY 201 POS	) PLAN	COL AG FCO FY 201 POS	PLAN	COL AG FCO FY 2014 POS	PLAN	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN CODE CORRECTIONS FIXED CAPITAL OUTLAY CODE/LIFE SAFE SFM-STW											42000000 42170000 42170200 11 1101.00.00.00 9900000 9900000 080000 083715
MARKET IMP WKG CAP TF	-STATE	99,450									2473 1

## AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$99,450 in the Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code and life safety issues at four of the State Farmer's Markets to bring them into compliance with building and life safety codes. Many of the State Farmers' Market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. If this issue is not funded, many markets will remain in violation of State mandated fire safety standards. If funded, the State Farmers' Markets will be able to achieve compliance, thereby increasing the safety and effectiveness of this program.

Immokalee State Farmers' Market This project is a fire alarm and sprinkler repair for Unit 10.	10-11	\$24,500
Ft. Pierce State Farmers' Market This project is a repair for Building #23 roof repair.	10-11	\$13,000
Palatka State Farmers' Market This project is installation of code required sewer lines.	10-11	\$38,100
Sanford State Farmers' Market This project is an electrical upgrade for Unit 1.	10-11	\$11,650
Sanford State Farmers' Market This project is a restroom renovation for Unit 1.	10-11	\$ 7,600
Sanford State Farmers' Market This project is a ramp & step renovation for Unit 1.	10-11	\$ 4,600
Total Code & Life Safety FY2010-11		\$99,450

BIEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2000-2011 STATE OF FLORIDA

# EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

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	AGY I	L A03 REQUEST 010-11	COL AG FCC	PLAN	AG	FCO P		AG		PLAN	AG	COL AC FCO I 2014-	PLAN	
	POS	AMOUNT		AMOUNT			MOUNT			TUUOMA			TUUOMA	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN CODE CORRECTIONS  County: Statewide	****	*****	****	*****	****	****	****	***	***	***	****	****	****	42000000 42170000 42170200 11 1101.00.00.0 9900000 990C000
MAINTENANCE AND REPAIR FIXED CAPITAL OUTLAY BLDG DEMOLITION-STATEWIDE														990M000 080000 083652
														2473 1

## AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: BLDG DEMOLITION-STATEWIDE IT COMPONENT? NO

This is to request \$220,000 from the Market Improvement Working Capital for a statewide issue for maintenance and repairs at our Ft. Myers State Farmer's Market.

Unit #3 at the Ft. Myers State Farmers' Market is a wooden structure that was constructed in 1951. This building was heavily damaged by Hurricane Charley on 8/13/2004. The Department was able to secure funding from FEMA to rebuild a portion of the building, but the remaining 80% is uninhabitable and in need of being demolished. The condition of this building represents an unsafe condition at the market. This request for FY 10/11 will fund the demolition of this unsafe building, thus keeping the site safe and in service for agricultural producers in the Ft. Myers area.

Ft. Myers State Farmers Market sits on 20 acres and employs approximately 450 people. This Market is anchored by a restaurant, SYSCO Food Services, Harry Chapin Food Bank and several wholesalers of agricultural products. It also houses offices of the Divisions of Plant Industry and Agricultural Environmental Services.

FY 2010-11 Ft. Myers State Farmer's Market Demolition of 72 feet of Unit 3 (Condemned)

\$ 220,000

Total Ft. Myers SFM Demolition Unit 3 220,000

County: Lee

# BIEADLO1 LAS/PBS SYSTEM LAS/PBS CIP-2 SP 10/14/2009 11:14 PAGE: 11 BUDGET PERIOD: 2000-2011 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

BUDGET PERIOD: 2000-2011

STATE OF FEOREDA	

		COL A03	COL A06	COL A07	COL A08	COL A09	
		AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
		POS AMOUNT	CODES				
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAINT/REP SFM-STW							083703
MARKET IMP WKG CAP TF	-STATE	205,250					2473 1
		===========	==========	===========	==========	==========	

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## AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This is to request \$205,250 from the Market Improvement Working Capital Trust Fund for a statewide issue dealing with minor maintenance and repairs that have been identified at markets throughout the State. Many of the State Farmers' Market buildings are between 20 and 65 years old. These funds will repair and maintain the most critical safety issues at these marketing facilities. These buildings are in great need of deferred and routine maintenance. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

These State Farmers' Markets employ 1,740 private sector employees statewide, through various vendors, with an indirect employment of 17,639 facilitated by the markets. The economic impact from commodities moved through the State Farmers' Markets were valued at \$521.1 million for FY 2008/09. State Farmers' Markets are computed to have a \$1.2 billion dollar overall impact to Florida's economy. Altogether, Florida agriculture is estimated to have more than a one hundred billion dollar impact.

Ft. Pierce State Farmers' Market This project is for general paving repairs	10-11	\$10,500
Gadsden State Farmers' Market		
This project is for exterior painting of Unit 1	10-11	\$16,800
This project is for general paving repairs	10-11	\$10,850
Palatka State Farmers' Market		
This project is for general paving repairs	10-11	\$ 9,850
Starke State Farmers' Market		
This project is for an air-handler (HVAC) replacement of Unit 1.	10-11	\$12,500

Trenton State Farmers' Market

BIEADL01 LAS/PBS SYSTEM LAS/PBS CIP-2 SP 10/14/2009 11:14 PAGE: 12 BUDGET PERIOD: 2000-2011 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

	AGY REQUEST FY 2010-11	AG FCO PLAN FY 2011-12	AG FCO PLAN FY 2012-13	COL A08 AG FCO PLAN FY 2013-14	AG FCO PLAN FY 2014-15	GODEG
		POS AMOUNT		POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR						42000000 42170000 42170200 11 1101.00.00.00 9900000 990M000
This project is for a structu			10-11		40,000	
This project is for a structu	_	r of Unit 4	10-11		40,000	
This project is for general p	eaving repairs		10-11	\$	7,400	
Suwannee Valley State Farmers						
This project is for general p			10-11		20,700	
This project is for general p	aving repairs (I	rive & Entrance)	10-11	\$	7,400	
Florida City State Farmers' M	Market					
This project is for general d	lrainage repairs		10-11	\$	7,250	
Ft. Myers State Farmers' Mark	·ot					
This project is for general d		)	10-11	\$	5,500	
Pompano State Farmers' Market This project is for general p			10-11	ė	8,700	
inis project is for general p	aving repairs		10-11	Ą	8,700	
Plant City State Farmers' Mar						
This project is for general p	aving repairs		10-11	\$	7,800	
Total Maintenance & Repairs F	Y 2010-11			\$20	05,250	
County: Statewide ****************	******	******	*****	*****	*****	******
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE	425,250					J J OPIO O O
TOTAL: BUSINESS DEVELOPMENT	•	=========	=========	========	=========	1101.00.00.00
BY FUND TYPE TRUST FUNDS	524 700					2000
	•	===========	==========	==========	==========	2000

BIEADLO1 LAS/PBS SYSTEM LAS/PBS CIP-2 SP 10/14/2009 11:14 PAGE: 13

BUDGET PERIOD: 2000-2011 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY STATE OF FLORIDA

	AGY	REQUEST 2010-11	AG FY	FCO PLAN 2011-12	AG FY	FCO PLAN 2012-13	AG FY	COL A08 FCO PLAN 2013-14 AMOUNT	AG I FY 2	FCO PLAN	CODES
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: AGRICULTURAL ECON DEV											42170000
AGRIC INTERDICTION STATION											42170400
HEALTH AND HUMAN SERVICES											13
ENVIRONMENTAL HEALTH											1302.00.00.00
CAPITAL IMPROVEMENT PLAN											9900000
SPECIAL PURPOSE											990S000
FIXED CAPITAL OUTLAY											080000
AG LAW RAMP RENOVATIONS											083855
GENERAL REVENUE FUND	-STATE	2,400,000		6,500,000		7,000,000					1000 1
	=====	=======	====		====		====	=========	=====		

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: AG LAW RAMP RENOVATIONS IT COMPONENT? NO

Agricultural Law Enforcement Interstate I-75 Ramp Renovations

This is to request \$2.4 million in General Revenue funding to renovate and multi-lane the southbound interdiction station on Interstate 75. With commercial traffic at the interstate interdiction stations contributing to commercial trucks backing up on the interstate highway, very unsafe traveling conditions have been created, hindering the fluid movement of traffic on the interstates by both commercial and public transportation. By multi-laning the inspection ramp and adding an additional inspection building, not only will the inspection operation be enhanced by increasing the number and quality of inspections, but the overall safety of commercial and private traffic on the interstate system will be restored. This funding will supplement the \$1.6 million appropriated for this ramp in FY 2005-06. Once this new lane is completed and staffed, it is estimated that we will be able to inspect an additional 527,790 vehicles per year. This should increase revenue generated through the Bill of Lading Program by approximately \$408,349 annually, and therefore we could re-coup the cost of this lane in approximately five to six years.

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During the design phase of this project, it was determined by the Florida Department of Transportation (FDOT), the contractor for the project, in conjunction with contracted architects and design engineers, that more work than originally anticipated would be required. The additional work includes increased demolition costs, removal of an additional structure, asbestos testing and remediation, additional concrete work, construction of canopies over the site, relocation of an existing building and extra engineering design work. This past year, the Florida Department of Transportation was awarded a \$2 million grant to test a new, highly durable and resilient concrete. This specialized concrete has been incorporated into this project, saving the State a significant amount of money. However, the costs of reinforcing steel and petroleum products, major components in the ramp construction, has increased by 60% to 70% from FY 2004-05 when the original construction cost estimate was made. Due to the escalated petroleum costs, coupled with the record-setting price increases in raw materials and related construction resources, the Department is requesting supplemental funding of \$2.4 million to complete the construction of the project. \$3.5 million was requested in FY 2009-10, but was not funded. This year's request of \$2.4 million is considerably less than the previous year's request due to the \$2 million of concrete that FDOT incorporated into the project.

Because the FDOT engineers are experts in highway, road and ramp design and construction, Ag Law entered into a Locally Funded Agreement with the agency for the design, construction management and oversight of this project. Ag Law transferred the \$1.6 million received during FY 2005-06 to FDOT under the terms of the agreement. FDOT, in turn, sub-contracted with an engineering firm and completed the initial stage of the design. To date, \$350,000 of the \$1.6

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BUDGET PERIOD: 2000-2011 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

COL A03 COL A06 COL A07 COL A08 AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 POS AMOUNT POS AMOUNT POS AMOUNT POS AGRIC/CONSUMER SVCS/COMMR 42000000 PGM: AGRICULTURAL ECON DEV 42170000 AGRIC INTERDICTION STATION 42170400 HEALTH AND HUMAN SERVICES ENVIRONMENTAL HEALTH 1302.00.00.00 CAPITAL IMPROVEMENT PLAN 9900000

million appropriated has been expended, primarily for design work. With the remaining \$1.25 million, FDOT has contracted with a Contractor@Risk construction manager whereby structural, mechanical, plumbing, asphalt and pavement, drainage, earthwork and electrical sub-contractors have been retained through contracts committed with these funds. As stated earlier, during the formulation of the initial plans, engineers determined that additional work will be required to meet all of the environmental requirements, as well as to upgrade the overall drainage system, therefore increasing the overall construction costs. The additional \$2.4 million requested, combined with the original \$1.6 million appropriation and the \$2 million of donated concrete, will ensure that the project is built to the specifications necessary for its successful operation in protecting Florida's vital agriculture and food supply.

990S000

As reflected on the CIP-3 Form related to this issue, out-year requests are as follows:

In FY 2011-12, we intend to request approximately \$6.5 million to construct a second out-bound ramp on I-95 north in Nassau County;

In FY 2012-13, we intend to request approximately \$7 million to construct a second out-bound ramp on I-75 north in Hamilton County;

If continuation funding is appropriated to build the additional ramps, current staffing will not allow us to meet minimum staffing standards and will result in follow-up issues for requests for FTEs as needed.

If this issue is not funded, Ag Law will not be able to multi-lane the traffic ramps at the interdiction station and will only be able to re-pave and minimally widen the existing ramp. This minimal renovation will not enable Ag Law to keep up with the current level of commercial traffic. As a result, this will limit the Department's ability to defend against threats to the state's agricultural industry, its food supply and its citizens.

A breakdown of the additional costs for the project are as follows:

### Ramp Lane Costs:

STATE OF FLORIDA

SPECIAL PURPOSE

Permits, Inspections & Impact Fees	\$ 30,000
Site Developments	\$ 1,300,000
Additional Engineering Costs	\$ 50,000
Extensive Asphalt & Ramp Improvements	\$ 250,000
Miscellaneous Costs	\$ 50,000
	\$ 1,680,000
Demolition & Removal of Existing Buildings:	
Asbestos Testing & Remediation	\$ 25,000
Removal of Buildings	\$ 50,000
Building Relocation Work	\$ 25,000

County: Hamilton

STATE OF FLORIDA

\_\_\_\_\_\_ COL A03 COL A06 COL A07 COL A08 COL A09
AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN
FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT CODES AGRIC/CONSUMER SVCS/COMMR 42000000 42170000 PGM: AGRICULTURAL ECON DEV AGRIC INTERDICTION STATION 42170400 HEALTH AND HUMAN SERVICES ENVIRONMENTAL HEALTH 1302.00.00.00 CAPITAL IMPROVEMENT PLAN 9900000 SPECIAL PURPOSE 990S000 \$ 100,000 Canopies \$ 100,000 CM@Risk Cost \$ 50,000 Safety Equipment Measures Sign Structures \$ 140,000 80,000 Back Up Generator \$ 220,000 Contingency \$ 250,000 Total Request For FY 2010-11 \$ 2,400,000

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9900000

## LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

STATE OF FLORIDA

		A03 EOUEST		COL A06 FCO PLAN		COL A07 FCO PLAN		OL A08 FCO PLAN		OL A09 FCO PLAN	
	FY 20	10-11	FY	2011-12	FY	2012-13	FY 2	2013-14	FY	2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: AGRICULTURAL ECON DEV											42170000
ANIMAL/PEST/DISEASE CONTRL											42170500
HEALTH AND HUMAN SERVICES											13
ENVIRONMENTAL HEALTH											1302.00.00

ENVIRONMENTAL HEALTH
CAPITAL IMPROVEMENT PLAN
MAINTENANCE AND REPAIR
FIXED CAPITAL OUTLAY
ROOF REPLACE/REPAIR-STWIDE

990M000 080000 082528

GENERAL REVENUE FUND -STATE 50,000 1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: ROOF REPLACE/REPAIR-STWIDE IT COMPONENT? NO

Live Oak Animal Disease Diagnostic Laboratory Roof Replacement

This is to request \$50,000 in General Revenue funding to replace the roof surface for the main building (Building A) of the Live Oak Animal Disease Diagnostic Laboratory, Bureau of Diagnostic Laboratories, Division of Animal Industry. This structure is located in Suwannee County Florida which can have seasonal temperature variation from the teens to the low hundreds. Such temperature extremes are known to both decrease lifespan and increase environmental degradation for the roof surface. The current roof surface composed of asphalt shingles was installed in 1989. During this time-span there have been a number of tropical storms, hailstorms, and other violent weather events resulting in fracture and dislocation of shingle tabs. Areas of the roof around vent stacks have deteriorated allowing for water intrusion into the attic. The plywood decking of the attic has focal areas of water damage from these roof leaks. This attic decking has thus far prevented water intrusion from roof leaks to the ceiling and walls of Building A. Approximately three years ago, a serious hailstorm caused significant dimpling and bruising to the roof shingles. Replacement of the current roof with a standing seam metal roof and appropriate soffit is requested.

County: Suwannee

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SPECIAL PURPOSE 990S000
FIXED CAPITAL OUTLAY 080000
CONST/ADD KISSIMMEE LAB 083778

GENERAL REVENUE FUND -STATE 3,000,000 30,000,000 1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CONST/ADD KISSIMMEE LAB IT COMPONENT? NO

Replacement of Kissimmee Diagnostic Labs - Phase III

This FY 2010-11 FCO request is for \$3,000,000 in General Revenue to fund the preparation of project plans and specifications and the derivation of the current project construction costs for the replacement of the Kissimmee

BIEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2000-2011 STATE OF FLORIDA

## LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

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COL A06 COL A07 COL A08 COL A03 AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 POS AMOUNT POS AMOUNT POS AMOUNT POS

AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV ANIMAL/PEST/DISEASE CONTRL HEALTH AND HUMAN SERVICES ENVIRONMENTAL HEALTH CAPITAL IMPROVEMENT PLAN

SPECIAL PURPOSE

42000000 42170000 42170500 1302.00.00.00 9900000 990S000

Diagnostic Laboratories, located in Kissimmee, Florida, Osceola County. The Facility master Plan prepared by Reynolds, Smith and Hills in the Spring of 2007 will be the basis for the Phase III design.

The present laboratory, constructed in 1957, is outdated and no longer meets current requirements for disease surveillance and control. Many states such as Mississippi, Georgia and Michigan, as well as USDA, have already recognized and begun to address the inadequacies of their animal disease diagnostic laboratory facilitates. Architectural and engineering studies were performed to outline a phased replacement of the Kissimmee Diagnostic Laboratory campus. Phase I built a Bio-containment Level 3 (BL3) laboratory at the Kissimmee campus and the construction Phase was completed in April, 2004. Phase II was for the replacement of the Necropsy Laboratory with Shipping and Receiving area, which is now completed.

The request in FY 2010-11 is for the Architectural and Engineering services (A&E) necessary to develop the plans and specifications required to construct the Phase III work. The current estimate for Phase III construction contained in the Master Plan ranges from \$28,579,346 to \$35,443,035, and includes seven (7) laboratories, administration offices and maintenance work stations. The Architectural fees are calculated based on approximately ten percent of the estimated Phase III construction costs of \$30M. This budget request includes funding all of the Architectural fees for project design and construction documentation. Architectural project construction phase oversight will be funded together with the project construction funding.

In FY 2011-12 we are requesting a placeholder for \$30M to construct Phase III which includes the construction of a new Laboratory to replace the existing main laboratory facility and renovation of the existing Bacteriology facility with a Conference and Information Center. The Virology, Bacteriology, Toxicology, Serology, Histology, Immunohistochemistry, Clinical Pathology and Polymerase Chain Reaction (PCR) laboratories will be the primary focus of Phase III construction efforts. Administration offices, maintenance work stations, and infrastructure renovations and additions (interior roads and parking, potable water, sanitary sewer, storm water management and security) will also be included in Phase III. Based on the current estimated construction costs, Leadership in Energy and Environmental Design (LEED) and impact fees, the projected cost of this project is \$33,000,000.

Upon completion of Phase III construction, the replacement of the Kissimmee Animal Disease Diagnostic Laboratory campus will be complete.

County: Osceola

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TOTAL: ENVIRONMENTAL HEALTH 1302.00.00.00 BY FUND TYPE

GENERAL REVENUE FUND...... 3,050,000 30,000,000 1000 

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		COL AGY RE FY 201 POS	EQUEST	AG FY		AG FY		PLAN	AG FY	COL A08 FCO PLAN 2013-14 AMOUNT	AG FY	COL A09 FCO PLAN 2014-15 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV PLANT/PEST/DISEASE CONTROL HEALTH AND HUMAN SERVICES ENVIRONMENTAL HEALTH CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR FIXED CAPITAL OUTLAY HVAC REPLACEMENT-STWIDE													42000000 42170000 42170600 13 1302.00.00.00 9900000 990M000 080000 082309
GENERAL REVENUE FUND	-STATE	======	285,000	====:	2,830,000	====	1,30	00,000	====	-======	====	=======	1000 1

## AGENCY NARRATIVE:

STATE OF FLORIDA

2010-2011 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-STWIDE IT COMPONENT? NO HVAC Repairs and Improvements - Doyle Conner Building - Gainesville

This issue requests \$285,000 in FY 2010-11 from General Revenue for an initial design fee for Phase 1 of the Heating, Ventilation, and Air Conditioning (HVAC) replacement at the Doyle Conner Building located in Gainesville, Florida. This project is broken down for current critical needs and future critical needs which can be accomplished by this phased approach through FY 2012-13. The FY 2011-12 request will be for the funds required to perform the HVAC replacement (\$2,670,000) of Phase 1 and design fees (\$160,000) for Phase 2 (back up chilled water system and replacement of air handler system in Fruit Fly Lab). The FY 2012-13 request will be for the construction/replacement of the final phase work (\$1,300,000) which includes a back up chilled water system and replacement of the air handler system in the separate Fruit Fly Lab building.

The Dovle Conner Building - Gainesville is the headquarters for the Division of Plant Industry and its HVAC system (built in 1968). This system is obsolete and on the verge of catastrophic failure. This facility is critical to protecting Florida against a multitude of native and invasive pests, plants, and associated diseases which could be detrimental to Florida's agricultural economy. The Department asked McGinniss & Fleming for an assessment of the HVAC for the Connor Building complex and the company proposed a phased construction schedule on July 27, 2009. Critical infrastructure renovations anticipated for Phase 1 include replacement of all airhandler units, replacement of pneumatic controls with digital controls, related fire code improvements and chilled and hot water piping systems replacement. The new HVAC system would operate at a lower KWH, approximately half of the current system, to produce 1 ton of cooling. This would represent a significant reduction in energy demand and an increase in efficiency of this system.

The Department does not currently have funding for this project. Frequent breakdowns are disruptive to Division productivity and potentially devastating to the plant protection materials and programs housed throughout the headquarters facility. Disruption of these crucial programs would hinder efforts in the ongoing battle to control the many plant pests and diseases that besiege Florida.

Impending unplanned emergency equipment replacements will be highly disruptive, unnecessarily expensive, and will result in missed opportunities for improvements. System failures could result in damage to highly valued collections of rare reference books, irreplaceable citrus germplasm, and a world-class collection of preserved arthropods. This facility houses a world-class collection of 8.5 million preserved insect samples. This collection is thought to be ranked 4th in the world in importance. The Florida State Collection of Arthropods is the fruition of a great amount of global research over many years and it is simply irreplaceable. Damage to the Division's collection of over 17,000 research and

BIEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2000-2011
STATE OF FLORIDA

## LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

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	COL A03 AGY REQUEST FY 2010-11 POS AMOU	COL A06 AG FCO PLAN FY 2011-12 NT POS AMOUNT	COL A07 AG FCO PLAN FY 2012-13 POS AMOUNT	COL A08 AG FCO PLAN FY 2013-14 POS AMOUNT	COL A09 AG FCO PLAN FY 2014-15 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV PLANT/PEST/DISEASE CONTROL HEALTH AND HUMAN SERVICES ENVIRONMENTAL HEALTH						42000000 42170000 42170600 13 1302.00.00.00
CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR						9900000 990M000

reference books and periodicals would likewise be a loss of immeasurable magnitude. Many of the important works originally published in small quantities are now rare or unavailable at any cost for replacement. An efficient system design and replacement of the system currently at the Conner Building would represent a significant reduction in energy demand and efficiency of this system. This demand reduction will reduce our facility energy cost and offset future rate increases for power delivery and provide an offset to the lack of operations appropriations increases. A typical summer energy bill at the Conner building is \$13,000, of which an estimated 50% is associated with the HVAC system operation. The efficiencies of the new system would reduce the energy cost associated with the HVAC system from \$6,500 to approximately \$3,250.00 for an annual savings or cost avoidance of \$39,000.

REN-FIRE SUP EQ-D C BLDG 083755

AG EMERGENCY ERAD TF -STATE 213,224 2360 1

### AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: REN-FIRE SUP EQ-D C BLDG IT COMPONENT? NO

This request is for \$213,224 in the Agricultural Emergency Eradication Trust Fund to replace the fire suppression system at our Museum, Library, and Methods Development Gas Chromatograph Lab. This cost estimate was provided in September, 2009 by W. W. Gay Mechanical. This issue has been requested in our budget for the last ten years, starting in FY2000/01. The existing Halon system in the collection of arthropods museum is not functioning properly due to defective control panels and leaking tanks. Halon gas is expensive to purchase and rare since it is no longer manufactured because of its effect to the ozone layer.

A water sprinkler fire suppression system would not be acceptable as water would permanently damage the arthropod specimens in the collection as well as the books in the library. FM-200 has taken the place of Halon 1301 in protecting equipment or material that cannot be protected by a water fire suppression system. FM-200 would be beneficial to the protection of the museum's collection of arthropods that is the sixth largest such collection in the United States and the largest in the southern half of the nation. The reference and research collections of 8.5 million prepared specimens comprise an international resource that is both irreplaceable and scientifically priceless. An estimate of over \$40 million has been suggested for the museum's biological collections. Museum-prepared specimens allow scientifically certain identification of new exotic pests in a very short period of time, sometimes just minutes. The loss of these specimens would require sending new unknown pest specimens to other institutions, which could require over three months to make an identification.

# BIEADL01 LAS/PBS SYSTEM LAS/PBS CIP-2 BUDGET PERIOD: 2000-2011 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

STATE OF FLORIDA

POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT CODES  42000000 42170000 42170600	AG:	COL A03 7 REQUEST 2010-11	AG F	OL A06 FCO PLAN 2011-12	AG	COL A07 FCO PLAN 2012-13	AG	COL A08 FCO PLAN 2013-14	AG	COL A09 FCO PLAN 2014-15	
42170000	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
											42000000

10/14/2009 11:14 PAGE: 20

1302.00.00.00 990000

990M000

AGRIC/CONSUMER SVCS/COMMR
PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
CAPITAL IMPROVEMENT PLAN
MAINTENANCE AND REPAIR

The division library houses a virtually irreplaceable collection of entomological information and data. The only one of its kind in the Southeastern U.S., this library specializes in technical and historical data needed for scientific research. Many of its books and publications are the only sources of empirical research data for entomologists and nematologists.

Also, the methods development gas chromatography lab contains a significant amount of scientific test equipment, computers, and chemicals, some of which are flammable. This lab is located in the Doyle Conner building and, should a fire occur there, major damage could be caused to the laboratory and the Doyle Conner Building itself.

TOTAL: MAINTENANCE AND REPAIR TOTAL ISSUE	498,224	2,830,000	1,300,000	 990м000
TOTAL: ENVIRONMENTAL HEALTH BY FUND TYPE				1302.00.00.00
GENERAL REVENUE FUND TRUST FUNDS	285,000 213,224	2,830,000	1,300,000	1000 2000
TOTAL PROG COMP	498,224	2,830,000	1,300,000	

# State of Florida Department of Agriculture

CIP-3 Five-Year New Construction and Non-Structural CIP Plan

FY 2010-11 thru FY 2014-15

# State of Florida Department of Agriculture

CIP-3 Five-Year New Construction and Non-Structural CIP Plan

FY 2010-11 thru FY 2014-15

Division of Forestry-Land Management

# **CIP-3: Short-term Project Explanation Form**

Agency:	Agriculture and	l Consumer Ser	vices	Agency Priority	<b>7:</b>	
Budget Entity and	Land Managem	ent		Project Categor	**7.*	
<b>Budget Entity Code:</b>	42110100			Troject Categor	. y •	LA
Appropriation				LRPP Narrativ	e Page.	
Category Code:	082002			LKIT Marrauv	c i agc.	
PROJECT TITLE:	Rural and Fami	ly Lands Prote	ction Program			
Statutory Authority:	F.S. 570.70 ans	570.71				
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Net Area Factor Required
Geographic Location:						
County:						
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occupancy
Туре	(square feet)	Factor	(square feet)		Cost	Date
Schedule of Project Com	ponents	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Co	osts	\$	\$	\$	\$	\$
a. Construction Cost						
b. Permits, Inspections,						
Impact Fees						
c. Communication requi						
(conduits, wiring, etc.)						
d. Utilities outside build	ing					
e. Site Development						
(roads, paving, etc.) f. Energy efficient						
equipment						
g. Art allowance						
(Section 255.043, Florid	da Statutes )					
h. Other	,					
Subtotal	:	\$0	\$ -	\$ -	\$ -	\$ -
Dubtotal	•	ΨΟ	· ·	Ψ	Ψ -	Ψ

# **CIP-3: Short-Term Project Explanation Form**

2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition	10,180,000	10,180,000	10,180,000	10,180,000	10,180,000
b. Professional Services					
1) Planning/Programming					
2) Architechtural/Engineering Fee	es				
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services	300,000	300,000	300,000	300,000	300.000
c. Miscellaneous Costs	20,000	20,000	20,000	20,000	20,000
d. Moveable Equipment/Furniture	20,000	20,000	20,000	20,000	20,000
Subtotal:	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
	10,500,000	10,500,000			10,500,000
3. All Costs (1 + 2)	10,300,000	10,300,000	10,500,000	10,500,000	10,300,000
4. DMS Fee Total: All Costs by Fund					
Fund Code: 2349	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
Fund Code:					
TOTAL (3 + 4)	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
Appropriations to-date:			Projected Costs		
General Revenue Trust Funds			•	General Revenue Trust Funds	
TOTAL		\$0		TOTAL	\$0
Changes in Agency Service Costs	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category Fund Co	de \$	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Cu-lada da I					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					
	-	-	-	-	-
TOTAL	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000

# **CIP-3: Short-term Project Explanation Form**

Agency:	Agriculture and	Consumer Se	rvices	Agency Priority	<b>7:</b>		
Budget Entity and Budget Entity Code:	Land Managem 42110100	ent		Project Categor	y:	LA	
Appropriation Category Code:	083045			LRPP Narrativ	e Page:		
PROJECT TITLE:	Florida Forever	Trust Fund					
Statutory Authority:	F.S. 259.101						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space N Factor R	Net Area Required
Geographic Location:	Statewide						
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost		cupancy Date
Schedule of Project Com	ponents	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY	2014-15
1. Basic Construction Co	osts	\$	\$	\$	\$		\$
a. Construction Cost		200,000	200,000	200,000	200,000		200,000
b. Permits, Inspections, Impact Fees							
c. Communication requi (conduits, wiring, etc.)	)						
d. Utilities outside build	ing						
e. Site Development							
(roads, paving, etc.) f. Energy efficient							
equipment							
g. Art allowance							
(Section 255.043, Floria	da Statutes)						
h. Other							
Subtotal	:	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	!	\$ 200,000

# **CIP-3: Short-Term Project Explanation Form**

2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
b. Professional Services					
1) Planning/Programming	500,000	500,000	500,000	500,000	500,000
2) Architechtural/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture					
Subtotal:	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
3. All Costs (1 + 2)	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
4. DMS Fee	7,500,000	-1,500,000	4,500,000	4,500,000	7,500,000
Total: All Costs by Fund					
Fund Code: 2349					
Fund Code:					
TOTAL (3 + 4)	\$	\$	\$	\$	\$
Appropriations to-date:			Projected Costs		
General Revenue Trust Funds				General Revenue Trust Funds	
TOTAL		\$0		TOTAL	\$0
Changes in Agency Service Costs	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
070					
OPS					
Subtotal					
Expenses					
Cycle 4 - 4 - 1					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					
TOTAL	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000

# **CIP-3: Short-term Project Explanation Form**

Agency:	Agriculture and Consumer Services			Agency Priority	7 <b>:</b>				
Budget Entity and Budget Entity Code:	Division of Forestry 42110100			Project Category:		LA			
Appropriation Category Code:				LRPP Narrative Page:					
PROJECT TITLE:	Land Acquisition Statewide Incidental Trust Fund								
Statutory Authority:	Ch. 589, F.S.								
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)					
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Net Area Factor Required			
Geographic Location:	Statewide								
County:									
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date			
		777.0010.11							
Schedule of Project Components		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15			
1. Basic Construction Costs		\$	\$	\$	\$	\$			
a. Construction Cost b. Permits, Inspections, Impact Fees									
c. Communication requirements (conduits, wiring, etc.)									
d. Utilities outside building									
e. Site Development (roads, paving, etc.)									
f. Energy efficient									
equipment									
g. Art allowance									
(Section 255.043, Florida Statutes)									
h. Other									
Subtotal	:	\$ -	\$ -	\$ -	\$ -				

# **CIP-3: Short-Term Project Explanation Form**

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		85,000	85,000	85,000	85,000	85,00
b. Professional Services						
1) Planning/Programming		25,000	25,000	25,000	25,000	25,00
2) Architechtural/Engineering Fees						
3) On-site representativ	ves					
4) Testing/Surveys	_					
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		110,000	110,000	110,000	110,000	110,00
3. All Costs (1 + 2)		110,000	110,000	110,000	110,000	110,00
4. DMS Fee		110,000	110,000	110,000	110,000	110,00
Total: All Costs by Fund						
Fund Code: Fund Code:	2381	110,000	110,000	110,000	110,000	110,00
		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,00
Appropriations to-date:				<b>Projected Costs</b>		
General Revenue					General Revenue	
Trust Funds TOTAL			\$0		Trust Funds TOTAL	\$
Changes in Agency Service	ce Costs	FY 2010-11	FY 2011-12	FY 2012-13		Y 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,00

# State of Florida Department of Agriculture

CIP-3 Five-Year New Construction and Non-Structural CIP Plan

FY 2010-11 thru FY 2014-15

Division of Forestry-Wildfire Prevention and Management

# **CIP-3: Short-Term Project Explanation**

Agency:	Agriculture and Consumer Services			Agency Priority:				
Budget Entity and	Wildfire Prevention and Management							
Budget Entity Code:	Wildfire Prevention and Management 42110200			Project Category:		SPCM		
Appropriation	42110200					SI CIVI		
Category Code:	083628			LRPP Narrative Page:				
PROJECT TITLE:	Construction and Maintenance of Division of Forestry Telecommunication Towers - Statewide							
Statutory Authority:	F.S. 589 & 590							
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	YES			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required	
13 Comm Tower	0	0	1	0	0	100	100	
13 Comm Tower	0	0	1	0	0	100	100	
65 radio equip shed	0	0	2	0	0	400	400	
Geographic Location:	Okeechobee and	Molinio						
County:	Okeechobee and Escambia							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date		
13 Comm Tower (2)	100	1	100	\$ 640.00	\$ 64,000			
65 radio equip shed (2)	400	1	400	\$ 040.00	\$ 5,000	Jun-11 Jun-11		
					,			
Schedule of Project Components  1. Basic Construction Costs		FY 2010-11 \$	FY 2011-12 \$	FY 2012-13	FY 2013-14 \$	FY 2014-15 \$		
a. Construction Cost	JStS	138,000	138,000	118,000	Φ		<b>P</b>	
b. Permits, Inspections, Impact Fees		1,500	1,500	1,500				
c. Communication requirements (conduits, wiring, etc.)		4,000	4,000	4,000				
d. Utilities outside building								
e. Site Development								
(roads, paving, etc.)								
f. Energy efficient								
equipment g. Art allowance		1,500	1,500	1,500				
g. Art allowance (Section 255.043, Florida Statutes)								
h. Other								
Subtotal	:	\$ 145,000	\$ 145,000	\$ 125,000	\$	\$		
Office of Policy and Ru								

Office of Policy and Budget - July 2009

#### **CIP-3: Short-Term Project Explanation**

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition					·
b. Professional Services	•					
1) Planning/Programn	ning					
2) Architechtural/Eng	_	20,000	20,000	17,000		
3) On-site representati	_					
_	4) Testing/Surveys		8,000	7,000		
5) Other Professional	Services	8,000				
c. Miscellaneous Costs	301 11003	2,000	2,000	1,000		
d. Moveable Equipment/	Furniture	2,000	2,000	1,000		
Subtotal		30,000	30,000	25,000		
3. All Costs (1 + 2)		175,000	175,000	150,000		
4. DMS Fee		175,000	173,000	130,000		
Total: All Costs by Fund	ì					
Fund Code:	1000	175,000	175,000	150,000		
Fund Code:						
TOTAL (3	+ 4)	\$ 175,000	\$ 175,000	\$ 150,000	\$	\$
Appropriations to-date: General Revenue				Projected Costs	Beyond CIP: General Revenue	
Trust Funds				•	Trust Funds	
TOTAL			\$0		TOTAL	\$0
Changes in Agency Servi	ice Costs	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
		no impact	no impact	no impact	no impact	no impact
Subtotal						
0.70						
OPS						
010		no impact	no impact	no impact	no impact	no impact
Subtotal		no impact	no impact	no impact	no impact	no impact
Subtotal		no impact	no impact	no impact	no impact	no impact
		no impact	no impact	no impact	no impact	no impact
Subtotal Expenses		•	-	_	-	
Subtotal		•	-	_	-	
Subtotal Expenses		•	-	_	-	
Subtotal Expenses Subtotal Other (Specify)		minimal	minimal	minimal	minimal	minimal
Subtotal  Expenses  Subtotal  Other (Specify)  Subtotal		minimal	minimal	minimal	minimal	minimal
Subtotal Expenses Subtotal Other (Specify)		minimal	minimal	minimal	minimal	minimal
Subtotal  Expenses  Subtotal  Other (Specify)  Subtotal		minimal	minimal	minimal	minimal	minimal

Office of Policy and Budget - July 2009

#### **CIP-3: Short -Term Project Explanation Form**

Agency:	Agriculture and	Consumer Se	rvices	Agency Priority	:		
Budget Entity and Budget Entity Code:	Wildfire Prever 42110200	ntion and Mana	agement	Project Categor	y:	SPFC	
Appropriation Category Code:	083791			LRPP Narrative	Page:		
PROJECT TITLE:	Replace Homes	stead Forestry	Station, Dade Co	ounty			
Statutory Authority:	F.S. 590						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
20/43	5	1	5	0	5	200	1,000
20/46	8	1	8	0	8	150	960
20/65	6	1	6	0	6	417	2,500
Geog. Location:	13120 SW 238 S	treet, Homestea	d, Florida				
County:	Dade						
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occi	ipancy
Type	(sq. ft.)	Factor	(sq. ft.)		Cost		ate
20/43	1,000	0.83	1,200	\$175.00	\$210,000		/12
20/46	960	0.96	1,000	\$90.00	\$90,000		/12
20/65	2,500	1	2,500	\$50.00	\$105,000		/12
Schedule of Project Co		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-1	15
1. Basic Construction	Costs	\$	\$	\$	\$		
a. Construction Cost		405,000					
b. Permits, Inspection Impact Fees	s,	35,000					
c. Communication req	mirements	10,000					
(conduits, wiring, et	-	10,000					
d. Utilities outside bui		15,000					
e. Site Development	·· •	- 7					
(roads, paving, dem	olition etc.)	87,000					
f. Energy efficient		,					
equipment		14,000					
g. Art allowance							
(F.S., Section 255.04	3)						
h. Other							
Subtota	ıl:	566,000					

#### **CIP-3: Short -Term Project Explanation Form**

2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acqstn	-	-	-	-		-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees	20,000					
3) On-site representatives						
4) Testing / Surveys	3,000					
5) Other professional services	8,000					
c. Miscellaneous costs	3,000					
d. Moveable equipment/furniture						
Subtotal:	34,000		-	-		-
3. All Costs (1 + 2)	600,000		_	-		-
4. DMS Fee						
Total: All Costs by Fund Fund Code: 2584 Fund Code:	600,000					
TOTAL (3 + 4)	\$ 600,000		\$ -	\$ -	\$	-
Appropriations to-date:			<b>Projected Costs</b>	•		
GR TF				GR TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Category Fund Code	\$	\$	\$	\$	\$	
Salaries & Benefits  Subtotal	No Impact	No Impact	No Impact	No Impact	No Impact	
OPS Subtotal	No Impact	No Impact	No Impact	No Impact	No Impact	
Expenses  Subtotal	Minimal	Minimal	Minimal	Minimal	Minimal	
Other (Specify)  Subtotal	No Impact	No Impact	No Impact	No Impact	No Impact	
Fund Totals						
TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$	-

### CIP-3 Five-Year New Construction and Non-Structural CIP Plan

FY 2010-11 thru FY 2014-15

Agricultural Interdiction Stations

#### **CIP-3: Short-Term Project Explanation**

Agency:	Agriculture and			Agency Priority	7:		
Budget Entity and	Agricultural Int	erdiction Stati	ons	Project Categor	***		
<b>Budget Entity Code:</b>	42170400			1 Toject Categor	. y •	SPAG	
Appropriation				LRPP Narrativ	ο Ροσοι		
Category Code:	083855			LICIT Marrativ	c i agc.		
PROJECT TITLE:	•		nt Interstate Ram terstate 75 Ramp	•	oject		
Statutory Authority:	570.07, 570.073	3,(1), 570.15,	Florida Statutes				
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
1	5	1	5	1	5	250 sq.ft. /FTE	1,250 sq. Ft.
Geographic Location:	Station 9B, 130	99, White Spr	rings, FL 32096				-
County:	I-75 Hamilton	County					
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost		ipancy ate
I-75 Interd. Station	1,250	90%	1,250	\$280.00	\$ 350,000	7/30	/2011
Schedule of Project Com	ponents	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014	4-15
1. Basic Construction Co	_	\$	\$	\$	\$		\$
a. Construction Cost		350,000	975,000	1,050,000			
b. Permits, Inspections,		,	,	· ·			
Impact Fees		30,000	65,000	70,000			
c. Communication requi	rements	,	,	,			
(conduits, wiring, etc.)							
d. Utilities outside build							
e. Site Development	Ü	1,700,000	4,615,000	4,970,000			
(roads, paving, etc.)			,				
f. Energy efficient							
equipment							
g. Art allowance (Section 255.043, Florid	da Statutes )						
h. Other		220,000	585,000	630,000			
Subtotal		\$ 2,300,000	\$ 6,240,000	\$ 6,720,000	\$	\$	

Office of Policy and Budget - July 2009

#### **CIP-3: Short-Term Project Explanation**

2. Other Project Costs		\$	\$	\$	\$	\$	
a. Land/Existing Facility	Acquisition						
b. Professional Services	•						
1) Planning/Programn	ning	50,000	130,000	140,000			
	2) Architechtural/Engineering Fees		130,000	110,000			
_	3) On-site representatives						
4) Testing/Surveys							
5) Other Professional S	Services						
c. Miscellaneous Costs		50,000	130,000	140,000			
d. Moveable Equipment/	Furniture						
Subtotal	:	100,000	260,000	280,000			
3. All Costs (1 + 2)		2,400,000	6,500,000	7,000,000			
4. DMS Fee							
Total: All Costs by Fund							
Fund Code:	1000	2,400,000	6,500,000	7,000,000			
Fund Code:							
TOTAL (3	+ 4)	\$ 2,400,000	\$ 6,500,000	\$ 7,000,000	\$	\$	
Appropriations to-date:	1000 EV 0	5/06 funding	\$1,600,000	Projected Costs	Beyond CIP: General Revenue		
General Revenue 1000 FY (		5/06 fullding	\$1,000,000	•			
Trust Funds					Trust Funds		
Trust Funds TOTAL			\$1,600,000		Trust Funds TOTAL		\$0
		FY 2010-11	\$1,600,000 <b>FY 2011-12</b>	FY 2012-13		FY 2014-15	\$0
TOTAL		FY 2010-11		FY 2012-13	TOTAL		\$0
TOTAL Changes in Agency Servi	ice Costs		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category	ice Costs		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits	ice Costs		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category	ice Costs		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits	ice Costs		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits Subtotal OPS	ice Costs		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits Subtotal	ice Costs		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits Subtotal OPS	ice Costs		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits Subtotal OPS Subtotal	ice Costs		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits Subtotal OPS Subtotal	ice Costs		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal	ice Costs		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits Subtotal OPS Subtotal Expenses	ice Costs		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal	ice Costs Fund Code		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits  Subtotal OPS  Subtotal Expenses  Subtotal Other (Specify)	ice Costs Fund Code		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits  Subtotal OPS  Subtotal Expenses  Subtotal Other (Specify)	ice Costs Fund Code		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0
TOTAL Changes in Agency Servi Category Salaries & Benefits  Subtotal OPS  Subtotal Expenses  Subtotal Other (Specify)	ice Costs Fund Code		FY 2011-12		TOTAL FY 2013-14	FY 2014-15	\$0

Office of Policy and Budget - July 2009

### CIP-3 Five-Year New Construction and Non-Structural CIP Plan

FY 2010-11 thru FY 2014-15

Animal Pest and Disease Control

#### **CIP-3: Short -Term Project Explanation Form**

Agency:	Agriculture and	l Consumer Se	rvices	Agency Priority	<b>7</b> :		
Budget Entity and	Animal Pest/Di	sease Control		Project Categor	·v:	SPLB	
<b>Budget Entity Code:</b>	42170500			gg			
Appropriation Category Code:	083778			LRPP Narrativ	e Page:		
PROJECT TITLE:	Phase III Kissir	mmee Diagnos	tic Laboratory C	ampus Replace	ment		
Statutory Authority:	585.61						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
0.65	0	4	0	0	0	240	2.160
Office	9 31	1	9 31	8 20	9 31	240 636	2,160
Laboratory	31	1	31	20	51	030	19,720
Geog. Location:							
County:							
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction		pancy
Type	(sq. ft.)	Factor	(sq. ft.)		Cost	D	ate
H/T/L	21,800	0.63	34,738	\$ 670.00	\$ 23,274,460	1-	Jul
Schedule of Project Co	omnonents	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2	014-15
1. Basic Construction		\$	\$	\$	\$		\$
a. Construction Cost		3,000,000	23,274,460				
b. Permits, Inspection	ıs,						
Impact Fees			325,540				
c. Communication red	quirements						
(conduits, wiring, et	tc.)						
d. Utilities outside bui	ilding		4,000,000				
e. Site Development			2,400,000				
(roads, paving, etc.)							
f. Energy efficient							
equipment g. Art allowance							
g. Art allowance (F.S., Section 255.04	3)						
h. Other	3)						
Subtota	al:	3,000,000	30,000,000	_	_		_
Subtota	411	3,000,000	50,000,000	_	_		=

#### **CIP-3: Short -Term Project Explanation Form**

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facil	ity Acqstn	-	-	-	-	-
b. Professional Service						
1) Planning/Program						
2) A/E Fees	ð				,	
3) On-site represent	atives				1	
4) Testing / Surveys						
5) Other professiona					,	
c. Miscellaneous costs	ii sei vices				,	
d. Moveable equipmen	ut/furnitura					
Subtota	11:	2.000.000	-	-	-	-
3. All Costs (1 + 2)		3,000,000	30,000,000	-	-	-
4. DMS Fee Total: All Costs by Fu	ınd					
Fund Code:	1000	3,000,000	30,000,000			
Fund Code:		, ,	, ,			
TOTAL (3	3 + 4)	\$ 3,000,000	\$ 30,000,000	\$ -	\$ -	\$ -
Appropriations to-date				<b>Projected Costs</b>		
GR			2,900,000		GR TF	
TF TOTAL	2360		3,388,150 \$6,288,150		\$0	
Changes in Agency Ser	rvice Costs	FY 2009-10	FY 2010-11	FY 2011-12	FY 2013-14	
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Subtotal						
Other (Specify)						
Subtotal						
E 1 E 4 E						
Fund Totals						
Fund Totals TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-5 Five-Year Capital Renewal Projects

FY 2010-11 thru FY 2014-15

CIP-5 Five-Year Capital Renewal Projects

FY 2010-11 thru FY 2014-15

Division of Administration – Executive Direction and Support Services

Agency	Agriculture & Cons	sumer Services	LAS/PBS Bud	get Entity Code:	42010300		
Service:	Off. of the Comm. &	Div. of Admin.	Appropriation	Category Code	082309		
	HVAC System Repair	r & Improvement	À	gency Priority:			
Project Title	-Doyle Conner Buildi	ing, Tallahassee	LRPP	larrative Page:			
To be constructed by	:	Contract	<u>X</u>	Force account _	•	· · · · · · · · · · · · · · · · · · ·	
Level of Aggregation							
Service	Institution/Campus	(SUS/SBCC on	ly):	NAME			
Major Repair Proje	ct? (Y/N) (If <u>Yes</u> ,	complete Par	ts A, D & E; i	f <u>No</u> , complet	e Parts A, B	& C.)	N
Critical Need? (Y/N)					al years.)		N
PART A: SYSTEM	IDENTIFICATIO	N					
BUILDING SYSTEM ( Annual group request?		CENTRAL UT		I GROUP		CODE AND LI	
electrical (BE) _ envelope (BX) _		cogeneration cooling gen./dis	strib. (	UG) UC)		Licensure Annual reques	(LC)
interior (BI) mechanical (BM) _ plumbing (BP) _ roof (BR) _		electric distrib. heating gen./dis landfill water treat./dist	strib. (	UD) UH) UL)		Life Safety Annual reques	(LS) t?
roof (BR) _ site (BG) _ special (BD) _ structural (BS) _		waste treatment		UW) US)		Handicapped Annual reques	
(= 2) _						Environmental <b>Annual reques</b>	
	AL SYSTEM GROU			STEM GROUP			
	l group request? conservation (SC)		drainage/groun	request? ds	(CG)		
storage		)	road system pa other paving		(CR) (CP)		
NOTE: If at least three should be used. If three capital renewal request,	or more systems in a it is NOT a MAJOR	a facility group a REPAIR and yo	are being repaire au will answer Y	ed in separate p ES to "annual re	rojects within equest" and co	one group's ger mplete Parts B o	eral
PART B: PROJECT CODE AND LICEN			CILITY GRO	UP REPAIR	S, AND SPE	CIFIED	
Group/System	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
BM	1000	\$45,000	\$520,000	\$1,990,000	\$900,000		

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
HVAC Systems Repair & mprovement - Doyle Conner Building, Fallahassee, FI	00854		\$45,000	\$520,000	\$1,990,000	\$900,000		
BUILDING / FA	ACILITY II		RÉPAIRS ANI N/DESCRIPTION ATION	N	NT FINANC	<b>İNG:</b>		
LRPP NARRAT	IVE PAGE C	ON WHICH PROJE	ECT IS DESCRIBE			•	_	
	roject Com	ponents		D	mated Expendit FY 2012-13	•	FY 2014-15	
Schedule of Pr	roject Com	ponents	ECT IS DESCRIBE	EDEstir	nated Expendit	ures	FY 2014-15	
Schedule of Pr	roject Com	ponents	ECT IS DESCRIBE	EDEstir	nated Expendit	ures	FY 2014-15	
Schedule of Pr	roject Com	ponents	ECT IS DESCRIBE	EDEstir	nated Expendit	ures	FY 2014-15	
Schedule of Pr	roject Com	ponents	ECT IS DESCRIBE	EDEstir	nated Expendit	ures	FY 2014-15	
Schedule of Pr	roject Com Fund Code	pponents e)	ECT IS DESCRIBE	EDEstir	nated Expendit	ures	FY 2014-15	

PART E: COST EF	FICIENCIES AN	TICIPATED I	FROM MAJ(	OR REPAIRS			
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Salaries & Benefits							
	SUBTOTAL						
OPS							
	SUBTOTAL						
Expenses							
	SUBTOTAL						
Other (specify)							
	SUBTOTAL						
Fund Totals							
	TOTAL						
Incremental Utility Costs							
Other (specify)							
	TOTAL						

Office of Policy and Budget - July 2009

CIP-5 Five-Year Capital Renewal Projects

FY 2010-11 thru FY 2014-15

Division of Agricultural Products Marketing

Agency:	Agriculture and Consume Services	LAS/PBS Budget Entity Code:	42170200	
Service:	Agricultural Products Marketing	Appropriation Category Code:	083703	
Project Title:	Maintenance and Repair, State, Markets	Agency Priority:		
	Statewide	LRPP Narrative Page:		
To be constructed by:	Contract	X Force account		
Level of Aggregation:				
X Service	Institution/campus (SUS/SE	SCC only):NAME	<u></u>	
Major Repair Project? (Y/N	) (If <u>Yes</u> , complete Parts	s A, D & E; if <u>No</u> , complete Pa	arts A, B & C)	N
		uested in the first two fiscal ye	ears)	N
PART A: SYSTEM IDENTI	FICATION			
BUILDING SYSTEM GROUP  Annual group request?		UTILITY SYSTEM GROUP  oup request?	CODE AND LIC CORRECTION (	
electrical (BE)	cogeneration	on (UG)	Licensure	(LC)
envelope (BX) X interior (BI)			Annual request	
mechanical (BM) X	heating ger	./distrib. (UH)	Life Safety	(LS)
plumbing (BP)		(UL)	Annual request	<b>?</b>
roof (BR) site (BG)		\ / <del></del>	Handicapped	(LH)
special (BD) X		(02)	Annual request	
structural (BS) <u>X</u>	-		Environmental <b>Annual request</b>	
	SYSTEM GROUP	CAMPUS SYSTEM GROUP Annual group request?		· ———
	nservation (SC)		(CG) X	
storage tai			(CR) (CP)X_	
should be used. If three or more capital renewal request, it is NOT	systems in a facility group and a MAJOR REPAIR and you	e repaired in a single project, it is e being repaired in separate projec will answer YES to "annual reque	cts within <u>one group's</u> general st" and complete Parts B and C.	
PART B: PROJECTED FIN CODE AND LICENSURE (		HLITY GROUP REPAIRS, A	ND SPECIFIED	
Group/System	Fund Code FY 2010-	11 FY 2011-12 FY 2012-13	FY 2013-14 FY 2014-15	
СР	2473 62,500			-
BX	2473 16,800			
BM	2473 12,500			
BS	2473 80,000			
BD	2473 20,700 2473 12,750			
CG	2473 12,750 TOTAL 205,250	<del></del>		•
				•

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

Description/	DMS	Critical					
Justification	Bldg.#	Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Ft. Pierce:							
(CP)	**	Б.	40.500				
Paving Repairs Gadsden: (BX)	site	R	10,500				
Envelope Repairs	00906	R	16,800				
(CP)							
Paving Repairs	site	R	10,850				
Palatka							
(CP)							
Paving Repairs	site	R	9,850				
Starke:							
(BM) Mechanical Repairs Frenton: (BS)	00920	R	12,500				
Structural Repairs (BS)	00922	R	40,000				
Structural Repairs (CP)	00915	R	40,000				
Paving Repairs Suwannee Valley (BD)	00921	R	7,400				
Specialty Repairs Suwannee Valley (CP)	site	R	20,700				
Paving Repairs Florida City CG)	site	R	7,400				
DRainage Repairs  Ft. Myers (CG)	site	R	7,250				
Paving Repairs  Pompano  (CP)	site	R	5,500				
Paving Repairs  Plant City  CP)	site	R	8,700				
Paving Repairs	site	R	7,800				
Γotal			205,250	0	0	0	0

PART D: SCHEDULE OF: BUILDING / FACILITY IDENT			OMPONENT	FINANCING			
BUILDING / FACILITY IDENT	TRICATION / DE	SCRIPTION					
DMS BLDG NO LRPP NARRATIVE PAGE ON WI					COUNTY		
		T		4° 4 - 3 T	104		
Schedule of Project Componer (Component/Fund Code)	nts	FY 2010-11		FY 2012-13		FY 2014-15	
Total: All Costs by Fund Code							
·	Fund Code 2473	FY 2010-11 205,250	<b>FY 2011-12</b> 0	<b>FY 2012-13</b> 0	<b>FY 2013-14</b> 0	<b>FY 2014-15</b> 0	
	TOTAL	205,250	0	0	0	0	
PART E: COST EFFICIEN	CIES ANTICI	PATED FRO	OM MAJOR	REPAIRS:		16061616	6.6.6.
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Salaries & Benefits		-					
	SUBTOTAL						
OPS		-					
	SUBTOTAL						
Expenses		-	<u>-</u>				
Other (specify)	SUBTOTAL						
	C SUBTOTAL	-					
Fund Totals							
	TOTAL						
Incremental Utility Costs							
Other (specify)		_					
	TOTAL						

Agency:	Agriculture and Services	d Consumer	LAS/PBS Budge	et Entity Code:	42170200		
Service:	Agricultural Pr	roducts	Appropriation (	ategory Code:	083715		
	Code and Lice Corrections, St		Age	ncy Priority:			
Project Title:	Statewide	auto iviaritotis	LRPP Na	rrative Page:			
To be constructed by:		Contract	<u>X</u> F	Force account			
Level of Aggregation:							
X Service	Institution/camp	ous (SUS/SBCC	only): NA	ME	<del> </del>		
Major Repair Project? (Y/N) (If	Yes, complete	Parts A, D &	E; if <u>No</u> , comp	lete Parts A,	B & C)		N
Critical Need? (Y/N) (If Yes, all fu							Y
PART A: SYSTEM IDENTIFICA	TION						
BUILDING SYSTEM GROUP  Annual group request?			TILITY SYSTEM p request?	GROUP		CODE AND I	
electrical (BE) envelope (BX)		cogeneration cooling gen./d	listrib. (	UG) UC)		Licensure Annual reque	(LC) est?
interior (BI) mechanical (BM)		electric distrib heating gen./d		UD) UH)		Life Safety	(LS) <u>X</u>
plumbing (BP) roof (BR)		landfill water treat./di	strih (	UL) UW)		Annual reque	st?
site (BG) special (BD)		waste treatmen	nt (	US)		Handicapped Annual reque	
structural (BS)						Environmental	
SPECIAL SYSTEM	A CDOLID		CAMPUS SYSTE	EM CDOLID		Annual reque	
Annual group requ			Annual group re				
energy conservation storage tanks	(SC) (BX)	_	drainage/grounds road system pavin other paving	g	(CG) (CR) (CP)		
NOTE: If at least three systems or at lea should be used. If three or more system capital renewal request, it is NOT a MA	s in a facility gr	oup are being r	epaired in separat	e projects with	nin <u>one group'</u>	<u>'s</u> general	
PART B: PROJECTED FINANC CODE AND LICENSURE CORR		FACILITY	GROUP REPA	IRS, AND S	PECIFIED		
Group/System	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
LS	2473	99,450					
	TOTAL	99,450					

		ONENT FINAN					
Project	DMS	Critical					
Description	Bldg.#	Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Immokalee Life Safety Renovati	00813	C	\$24,500				
<u>Ft. Pierce</u> Life Safety Renovati	02097	С	\$13,000				
Palatka Life Safety Renovati	site	С	\$38,100				
Sanford Life Safety Renovati	00795	С	\$11,650				
Sanford Life Safety Renovati Sanford	00795	С	\$7,600				
Life Safety Renovati	00795	С	\$4,600				
PART D: SCHEDUI				ONENT FINA	NCING:		
BUILDING / FACILIT	Y IDENTIFIC	CATION / DESCRIP	TION .				
DMS BLDG NO		ADDRESS / LO	OCATION			COUNTY	
LRPP NARRATIVE PAC							
Schedule of Project C	omponents			Estim	ated Expenditu	ires	
(Component/Fund C	ode)		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total: All Coets by Fun	d Code						
Total: All Costs by Fun	ıd Code	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	EY 2013-14	FY 2014-15
Total: All Costs by Fun	nd Code	Fund Code	FY 2010-11 \$99,450	FY 2011-12 \$0		_	_

PART E: COST EFF	ICIENCIES ANTICIPAT	TED FROM M	AJOR REPA	IRS:		
Incremental Facility Maintenance Costs	Fund Code	FV 2010 11	FY 2011-12	FY 2012-13	FV 2013 14	FV 2014 15
Mamienance Costs	Code	F 1 2010-11	r 1 2011-12	F 1 2012-13	r i 2015-14	r i 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
015						
	SUBTOTAL					
Expenses						
	SUBTOTAL	_				
Other (specify)						
	GRAND T(SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
care (specify)						
	TOTAL					

Agency:	Agriculture and Co Services	onsumer	LAS/PBS Bu	dget Entity Code:	42170200		
Service:			Appropriațio	n Category Code:	083652		
Project Title:	Building Demolition Ft Myers State Fart Market		0.000.000.000	gency Priority: Narrative Page:			
To be constructed by:	Munot	Contract X	<u> </u>	Force account			
Level of Aggregation:	Institution/campus (\$	SUS/SBCC on		IAME	_		
Major Repair Project?	(Y/N) (If <u>Yes</u> , compl	lete Parts A, Γ	) & E; if <u>No</u> , cor	nplete Parts A,	B & C)		N
Critical Need? (Y/N) (If							Y
PART A: SYSTEM IDI BUILDING SYSTEM G Annual group request?	ROUP (	CENTRAL UT	TILITY SYSTEM	I GROUP		CODE AND LI CORRECTION	
electrical (BE) envelope (BX) interior (BI) mechanical (BM) _ plumbing (BP) roof (BR) site (BG) special (BD) structural (BS)	c c c c c c c c c c c c c c c c c	cogeneration cooling gen./dis electric distrib. heating gen./dis landfill water treat./dist waste treatment	istrib. (istrib. (ist	(UG) (UC) (UD) (UH) (UL) (UW) (US)		Annual reques	(LS) t? (LH) t? (LE)
Annual energy of			CAMPUS SYST Annual group r drainage/ground	request?	(CG)		
storage NOTE: If at least three sy should be used. If three of capital renewal request,	ystems or at least two or more systems in a f	groups are to facility group a	are being repaire	single project, it ed in separate pro	ojects within <u>or</u>	<u>ne group's</u> gene	ral
PART B: PROJECTS CODE AND LICENS			CILITY GRO	UP REPAIRS	, AND SPEC	IFIED	
Group/System	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
BS	2473	220,000					
		220,000					

PART C: SCH	<u>IEDULE OI</u>	FACILITY G	ROUP REPAIR	S, OR SPECIF	IED CODE AN	D LICENSURI	
Description	Bldg.#	Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Ft. Myers							
Demo bldg							
superstructure BS	00904	R	220,000				
ы	00304	K	220,000				
PART D: SCI	IEDULE OI	MAJOR REP	AIRS AND CO	MPONENT FI	NANCING:		
BUILDING /	FACILITY	IDENTIFICA	TION / DESCR	IPTION			
			CATION			COUNTY	
			PROJECT IS DE				
Schedule of F	Project Com	ponents		Esti	mated Expendit	ures	
(Component/I	Fund Code)		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total: All Cos	ts by Fund C						
		Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	_	2473	220,000	0	0	0	0
	_						
	-	ΓOTAL	220,000	0	0	0	0

CIENCIES ANTICI	IPATED FROM	A MAJOR REP	AIRS:			
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
SUBTOTAL						
SUBTOTAL						
SUBTOTAL						
SUBTOTAL						
TOTAL						
	.====					
TOTAL						
	Fund Code  SUBTOTAL  SUBTOTAL  SUBTOTAL  TOTAL	Fund Code FY 2010-11  SUBTOTAL  SUBTOTAL  SUBTOTAL  TOTAL	Fund Code FY 2010-11 FY 2011-12  SUBTOTAL  SUBTOTAL  SUBTOTAL  TOTAL	Fund Code FY 2010-11 FY 2011-12 FY 2012-13  SUBTOTAL  SUBTOTAL  SUBTOTAL  TOTAL	Fund Code         FY 2010-11         FY 2011-12         FY 2012-13         FY 2013-14           SUBTOTAL         SUBTOTAL         SUBTOTAL         SUBTOTAL         SUBTOTAL         TOTAL         TOTAL         SUBTOTAL         SUBTOTAL <td< td=""><td>Code         FY 2010-11         FY 2011-12         FY 2012-13         FY 2013-14         FY 2014-15           SUBTOTAL         SUBTOTAL         SUBTOTAL         SUBTOTAL         SUBTOTAL         TOTAL         TOTAL         SUBTOTAL         SU</td></td<>	Code         FY 2010-11         FY 2011-12         FY 2012-13         FY 2013-14         FY 2014-15           SUBTOTAL         SUBTOTAL         SUBTOTAL         SUBTOTAL         SUBTOTAL         TOTAL         TOTAL         SUBTOTAL         SU

CIP-5 Five-Year Capital Renewal Projects

FY 2010-11 thru FY 2014-15

Division of Animal Industry

Ager	key: Agriculture & Consu	ımer Services LAS	/PBS Budget Entity Code:	42170500	
Serv	ice: Animal Pest & Disea	ase Control App	ropriation Category Code:	082528	
Project Ti	Roof Replacement -	Live Oak	Agency Priority: LRPP Narrative Page:		
To be constructed	R(R)	Contract V			
To be constructed		Contract X	Force account _		
Level of Aggreg  Service	ation:  Institution/Campus (	SUS/SBCC only):	NAME		
Major Repair Pr	oject? (Y/N) (If Yes,	complete Parts A, l	D & E; if No, complete	e Parts A, B & C.)	
Critical Need? (Y	//N) (If Yes, all fundin	g must be requeste	ed in the first two fisca	al years.)	
PART A: SYSTE	M IDENTIFICATIO	N .			
BUILDING SYSTE Annual group requ		CENTRAL UTILITY Annual group reques		CODE AND I CORRECTIO	
envelope (BX	K)	ogeneration ooling gen./distrib. lectric distrib.	(UG) (UC) (UD)	Licensure <b>Annual reque</b>	(LC) st?
mechanical (BM plumbing (BF	M) l	neating gen./distrib. andfill vater treat./distrib.	(UH) (UL)	Life Safety <b>Annual reque</b>	(LS) st?
site (BC special (BE		vaste treatment	(UW) (US)	Handicapped <b>Annual reque</b>	
SPI	CIAL SYSTEM GROUF		PUS SYSTEM GROUP	Environmenta Annual reque	
		road s	age/grounds system paving paving	(CG) (CR) (CP)	
should be used. If the	hree or more systems in a	facility group are bei	ng repaired in separate p	it is a MAJOR REPAIR and I rojects within <u>one group's</u> g equest" and complete Parts B	eneral
	CTED FINANCE PL ENSURE CORRECT		FY GROUP REPAIR	S, AND SPECIFIED	
Group/System	Fund Code	FY 2010-11 FY 2	011-12 FY 2012-13	FY 2013-14 FY 2014-15	
BR	1000	50,000			
					_
	TOTAL	50,000			<b>=</b> .

EART D: SCHEDULE OF MAJOR REPAIRS: AND COMPONENT FEVANCING	Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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)  FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15  Total: All Costs by Fund Code  Fund Code  Fy 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15		BU6105	Critical	50,000					
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION  DMS BLDG NO ADDRESS / LOCATION COUNTY									
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION  DMS BLDG NO ADDRESS / LOCATION COUNTY									
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)  FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15  Fotal: All Costs by Fund Code  Fund Code  Fy 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15		of the first of the first		New York Navi 198	à baimhid	ni who switch a berie	****		******
Schedule of Project Components (Component/Fund Code)   Fy 2010-11   Fy 2011-12   Fy 2012-13   Fy 2013-14   Fy 2014-15						ENT FINANC	ING		
Schedule of Project Components (Component/Fund Code)							COUNTY		
(Component/Fund Code)  FY 2010-11  FY 2011-12  FY 2012-13  FY 2013-14  FY 2014-15  Fotal: All Costs by Fund Code  Fund Code  Fund Code  FY 2010-11  FY 2011-12  FY 2012-13  FY 2013-14  FY 2013-14  FY 2014-15		IIVE I MGE O	or wineiri kosi	Let is beserved					
Fund Code         FY 2010-11         FY 2011-12         FY 2012-13         FY 2013-14         FY 2014-15	Schedule of P	Project Com	ponents		Estir	nated Expendit	ures		
Fund Code         FY 2010-11         FY 2011-12         FY 2012-13         FY 2013-14         FY 2014-15	Schedule of P (Component	<b>Project Com</b> Fund Code	ponents e)	FY 2010-11				FY 2014-15	
Fund Code         FY 2010-11         FY 2011-12         FY 2012-13         FY 2013-14         FY 2014-15	Schedule of P (Component	<b>Project Com</b> Fund Code	ponents e)	FY 2010-11				FY 2014-15	
Fund Code         FY 2010-11         FY 2011-12         FY 2012-13         FY 2013-14         FY 2014-15	Schedule of P (Component	Project Com Fund Code	ponents e)	FY 2010-11				FY 2014-15	
Fund Code         FY 2010-11         FY 2011-12         FY 2012-13         FY 2013-14         FY 2014-15	Schedule of P (Component	Project Com Fund Code	ponents	FY 2010-11				FY 2014-15	
Fund Code         FY 2010-11         FY 2011-12         FY 2012-13         FY 2013-14         FY 2014-15	Schedule of P	Project Com /Fund Code	ponents	FY 2010-11				FY 2014-15	
Fund Code         FY 2010-11         FY 2011-12         FY 2012-13         FY 2013-14         FY 2014-15	Schedule of P	Project Com Fund Code	ponents	FY 2010-11				FY 2014-15	
Fund Code         FY 2010-11         FY 2011-12         FY 2012-13         FY 2013-14         FY 2014-15	Schedule of P (Component	Project Com Fund Code	ponents	FY 2010-11				FY 2014-15	
	Schedule of P (Component	Project Com Fund Code	ponents	FY 2010-11				FY 2014-15	
TOTAL 50,000	(Component	Fund Code	code Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14		

PART E: COST EF	FICIENCIES AN	NTICIPATED	FROM MAJO	OR REPAIRS			
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Salaries & Benefits							
	SUBTOTAL						
OPS							
	SUBTOTAL						
Expenses							
	SUBTOTAL						
Other (specify)							
	SUBTOTAL						
Fund Totals							
	TOTAL						
Incremental Utility Costs							
Other (specify)							
	TOTAL						

Office of Policy and Budget - July 2009

CIP-5 Five-Year Capital Renewal Projects

FY 2010-11 thru FY 2014-15

Division of Plant Pest and Disease Control

A	gency:	Agriculture & C Services	onsumer	LAS/PBS Bud	get Entity Code:	42170600		
Se	ervice:	Plant Pest & Dis	sease Control	Appropriation	Category Code:	082309		
	mira i	HVAC System Repa	air & Improvement	A	gency Priority:			
Project	. 1146.	-Doyle Conner Buil	ding, Gainesville	LRPP N	larrative Page:			
To be construct	ted by:		Contract	<u>X</u> F	Force account _		· · · · · · · · · · · · · · · · · · ·	
Level of Aggr	egation	n:						
X Service		Institution/Campu	is (SUS/SBCC on	ly):	NAME			
Major Repair	Projec	t? (Y/N) (If <u>Yes</u>	s, complete Part	ts A, D & E; i	f <u>No</u> , complet	e Parts A, B	& C.)	N
Critical Need?	(Y/N)	(If Yes, all fund	ing must be rec	uested in the	first two fisca	al years.)		N
PART A: SYS	TEM I	DENTIFICATI	ON					
BUILDING SYS' Annual group re			CENTRAL UTI Annual group I		I GROUP		CODE AND L	
electrical (	(BE)		cogeneration	(	UG)		Licensure	(LC)
	(BX)		cooling gen./dis electric distrib.		UC)		Annual reques	it?
	(BI) (BM):		heating gen./dis	trib. (	UD) UH)		Life Safety	(LS)
plumbing (	(BP)		landfill	(	UL)		Annual reques	
roof ( site (	(BR) (BG)		water treat./distr		UW) US)		Handicannad	(Т П)
special (	(BD)		waste treatment	(	US)		Handicapped Annual reques	
	(BS)						_	
		L SYSTEM GRO group request? _		CAMPUS SYS Annual group		_	Environmental Annual reques	
		·	C)	drainage/groun		(CG)		
S	storage t	tanks (BX	Κ)	road system pa	ving	(CR)		
				other paving		(CP)		
should be used. I capital renewal re PART B: PRO	If three of equest, IECT	ystems or at least to or more systems in it is NOT a MAJO. ED FINANCE I	a facility group a R REPAIR and yo LAN FOR FA	re being repaire u will answer Y	ed in separate p ES to "annual re	rojects within equest" and co	one group's ge mplete Parts B	neral
Group/Systen		Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	<u> </u>
BM		1000	\$285,000	\$2,830,000	\$1,300,000			•
DIVI		1000	Ψ200,000	Ψ2,000,000	ψ1,000,000			
		TOTAL	\$285,000	\$2,830,000	\$1,300,000			- !

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
HVAC Systems Repair & mprovement - Doyle Conner Building, Gainesville, FI	00819		\$285,000	\$2,830,000	\$1,300,000			
BUILDING / FA	ACILITY II	<b>OF MAJOR:</b> DENTIFICATION  ADDRESS / LOCA	N / DESCRIPTION	N		<b>İNG:</b>		
		ON WHICH PROJI				•		
			•					
Schedule of Pr (Component/	roject Com Fund Code	nponents e)	FY 2010-11	<b>Estir</b> FY 2011-12	nated Expendit FY 2012-13	ures FY 2013-14	FY 2014-15	
Schedule of Pi (Component/	roject Com Fund Code	nponents e)	FY 2010-11		nated Expendit		FY 2014-15	
Schedule of Pr (Component/	roject Com Fund Code	nponents e)	FY 2010-11		nated Expendit		FY 2014-15	
Schedule of Pi (Component/	roject Com Fund Code	<b>aponents</b> e)	FY 2010-11		nated Expendit		FY 2014-15	
Schedule of Pr (Component/	Fund Cod	e)	FY 2010-11  FY 2010-11  285,000		nated Expendit		FY 2014-15	

PART E: COST EF	FICIENCIES AN	NTICIPATED	FROM MAJO	OR REPAIRS			
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Salaries & Benefits							
	SUBTOTAL						
OPS							
	SUBTOTAL						
Expenses							
	SUBTOTAL						
Other (specify)		·					
	SUBTOTAL						
Fund Totals							
	TOTAL						
	TOTAL						
Utility Costs							
Other (specify)							
	TOTAL						

Office of Policy and Budget - July 2009

Agency: Agriculture and Consumer Svcs.	LAS/PBS Budget Entity Code:	42170600	
Service: Plant Pest/Disease Control	Appropriation Category Code:	083755	
Fire Suppression System	Agency Priority:		
Project Title: Collection of Arthropods  Museums, Library and Lab	LRPP Narrative Page:		
To be constructed by: Contract	Y Force account _		
Level of Aggregation:			
Service X Institution/campus (SUS/SBCC or	nly Doyle Conner Complex,	Gainesville	
Major Repair Project? (Y/N) (If Yes, complete Pa	rts A, D & E; if No, complete	Parts A, B & C)	NO
Critical Need? (Y/N) (If Yes, all funding must be re		l years)	YES
PART A: SYSTEM IDENTIFICATION			
	FILITY SYSTEM GROUP  o request?	CODE AND LI CORRECTION	
electrical (BE) cogeneration	(UG)		(LC)
envelope (BX) cooling gen./d interior (BI) electric distrib	. (UD)	Annual reques	
mechanical (BM) heating gen./d. plumbing (BP) landfill	istrib. (UH) (UL)	Life Safety <b>Annual reques</b>	(LS) t?
roof (BR) water treat./dis site (BG) waste treatmer	strib. (UW)	Handicapped	
special (BD) X	ıı (US)	Annual reques	
structural (BS)		Environmental	(LE)
SPECIAL SYSTEM GROUP	CAMPUS SYSTEM GROUP	Annual reques	t?
Annual group request?	Annual group request?	-	
energy conservation (SC) storage tanks (BX)	drainage/grounds road system paving	(CG) (CR)	
storage tanks (BX)		(CP)	
NOTE: If at least three systems or at least two groups are to should be used. If three or more systems in a facility group capital renewal request, it is NOT a MAJOR REPAIR and y	are being repaired in separate proou will answer YES to "annual re	rojects within <u>one group's</u> gen quest" and complete Parts B o	neral and C.
CODE AND LICENSURE CORRECTIONS:		, AND OF LOTTIN	
Group/System Fund Code FY 2010-11	FY 2011-12 FY 2012-13	FY 2013-14 FY 2014-15	
Building System 2360 213,224			
(BD)			

Description Bldg# Routine FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15  Fire Suppression 8A-3100 Critical 213,224  PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:  BUILDING / FACILITY IDENTIFICATION / DESCRIPTION  DMS BLDG NO ADDRESS / LOCATION Gainesville COUNTY Alachua  LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED Equipment Replacement For Doyle Conner Facility- Ala  Schedule of Project Components (Component/Fund Code)  FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15  TOTAL  Total: All Costs by Fund Code	CORRECT  Project	DMS	Critical					
PART D: SCHEDULE OF MAJOR REPAIRS: AND COMPONENT FINANCING:  BUILDING / FACILITY IDENTIFICATION / DESCRIPTION  DMS BLDG NO. ADDRESS / LOCATION Gainesville COUNTY Alachua  LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED Equipment Replacement For Doyle Conner Facility. Alachua  Schedule of Project Components  (Component/Fund Code) FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15  Total: All Costs by Fund Code  Fund Code FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	Description	Bldg.#	Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION  DMS BLDG NO ADDRESS / LOCATION Gainesville COUNTY Alachua  LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBEI Equipment Replacement For Doyle Conner Facility- Alachua  Schedule of Project Components (Component/Fund Code) FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15  TOTAL  Total: All Costs by Fund Code Fund Code Fund Code Fy 2010-11 FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	Fire Suppression System	8A-3100	Critical	213,224				
DMS BLDG NO ADDRESS / LOCATION Gainesville	PART D: SO	CHEDULE:	ŌĒ MĀJOR :	RÉPAIRS ANI	) COMPONI	ENT:FINANC	ÍNG: ::::::	
Schedule of Project Components (Component/Fund Code)  FY 2010-11  FY 2011-12  FY 2012-13  FY 2013-14  FY 2014-15  FY 2014-15  FY 2016-11  FY 2011-12  FY 2012-13  FY 2013-14  FY 2014-15								
Schedule of Project Components (Component/Fund Code)   FY 2010-11   FY 2011-12   FY 2012-13   FY 2013-14   FY 2014-15								
(Component/Fund Code)  FY 2010-11  FY 2011-12  FY 2012-13  FY 2013-14  FY 2014-15  FY 2014-15  FY 2013-14  FY 2014-15  FY 2014-15  FY 2013-14  FY 2014-15  FY 2014-15  FY 2013-14  FY 2014-15  FY 2013-14  FY 2014-15				ECT IS DESCRIBE	El Equipment R	epiacement Foi	r Doyle Conner	Facility- Alac
Total: All Costs by Fund Code FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	(Componen	Project Comi	4		T 4*	4 15 19		
Total: All Costs by Fund Code FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	_	t/Fund Code	oonents )	FY 2010-11				FY 2014-15
Total: All Costs by Fund Code FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15		t/Fund Code	oonents )	FY 2010-11				FY 2014-15
Total: All Costs by Fund Code FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15		t/Fund Code	oonents )	FY 2010-11				FY 2014-15
Total: All Costs by Fund Code FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15		t/Fund Code	oonents )	FY 2010-11				FY 2014-15
Total: All Costs by Fund Code FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15		t/Fund Code	oonents )	FY 2010-11				FY 2014-15
Total: All Costs by Fund Code FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15		t/Fund Code	oonents )	FY 2010-11				FY 2014-15
Total: All Costs by Fund Code FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15		t/Fund Code	oonents )	FY 2010-11				FY 2014-15
Fund Code FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15		tt/Fund Code	oonents )	FY 2010-11				FY 2014-15
2360 213,224	The Late of	total	)	FY 2010-11				FY 2014-15
	Total: All Co	total	ode Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
TOTAL 213,224	Total: All Co	total	ode Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	

I AIXI E. CUSI EF	FICIENCIES AN	FICIPATED I	FROM MAJO	)R REPAIRS:		
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

# CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	Department of Ag	riculture and	Consumer Service	ces			
Service:	Office of Agricult	ural Law Enf	orcement				
LRPP NAR	RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS		
Cu STATE-	urrently Occupied Sp (square feet) PRIVATELY-	pace		Pro	ojected Leased Sp (square feet)	oace	
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
1,267	13,581		14,848	14,848	14,848	14,848	14,848
	% of Total Leased Space Privately-Owned 91.47%						
STATE-	Annual Costs (dollars) PRIVATELY-			Pro	ojected Leased Sp (dollars)	oace	
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
\$21,767	\$237,804		\$279,846	\$291,040	\$302,681	\$314,789	\$327,380

Agency:	Department of Ag	griculture and	Consumer Servi	ces			
Service:	Agricultural Wate	er Policy Coo	rdination				
LRPP NARI	RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS		
	(square feet)  PRIVATELY-	pace		Pro	ojected Leased Sp (square feet)	oace	
STATE- OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
	7,326		7,326	7,326	7,326	7,326	7,326
	% of Total Leased Space Privately-Owned 100%						
STATE-	Annual Costs (dollars) PRIVATELY-			Pro	ojected Leased Sp (dollars)	pace	
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
	\$147,468.00		\$ 153,366.00	\$ 159,501.00	\$ 165,881.00	\$ 172,516.00	\$ 179,417.00
	s considering abroga	•		of the above payn	nents reflect repa	yment of	
		F					

	ATIVE PAGES DES		ERVICE-LEVE		jected Leased Sp	1966	
	(square feet)			110	(square feet)	Jace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
6,334			6,334	6,334	6,334	6,334	6,334
	% of Total Leased Space Privately-Owned 0.00%						
STATE-	Annual Costs (dollars) PRIVATELY-			Pro	ejected Leased Sp (dollars)	pace	
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
\$108,816			\$108,816	\$113,168	\$117,695	\$122,403	\$127,299
\$100,010							

Service:  LRPP NARR	Executive Direction ATIVE PAGES DES						
	rrently Occupied Space				jected Leased Sp	ace	
STATE- OWNED	(square feet) PRIVATELY- OWNED	OTHER*	FY 20102011	FY 2011-2012	(square feet)  FY 2012-2013	FY 2013-2014	FY 2014-2015
	4,708		4,708	4,708	4,708	4,708	4,708
	% of Total Leased Space Privately-Owned 100.00%						
STATE-	Annual Costs (dollars) PRIVATELY-			Proj	jected Leased Sp. (dollars)	ace	
OWNED	OWNED	OTHER*	FY 20102011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
	\$82,437		\$85,734	\$89,163	\$92,730	\$96,439	\$100,296

RPP NARR	 ATIVE PAGES DES	SCRIBING S	ERVICE-LEVE	L LEASE OPTI	ONS		
Cui	rently Occupied Spa	ce		Pro	jected Leased Sp	oace	
STATE-	(square feet)  PRIVATELY-				(square feet)		
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
6,436	-		6,436	6,436	6,436	6,436	6,436
	% of Total Leased Space Privately-Owned 0.00%						
STATE-	Annual Costs (dollars) PRIVATELY-			Pro	jected Leased Sp (dollars)	pace	
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
\$110,572	_		\$110,572	\$114,994	\$119,594	\$124,378	\$129,353
ne agency is	considering abrogatir	ng a facility le	ase, how much of	the above payme	ents reflect repay	ment of	

Agency:	Department of A	griculture and	Consumer Service	ces				
Service:	Division of Licer	sing						
LRPP NARRA	ATIVE PAGES DES	SCRIBING SI	ERVICE-LEVEL	LEASE OPTIC	NS			
Currently Occupied Space Projected Leased Space (square feet) (square feet)  STATE- PRIVATELY-								
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	
11,258	42,489		53,747	53,747	53,747	53,747	53,747	
	% of Total Leased Space Privately-Owned 79.05%							
	Annual Costs (dollars)			Pro	ojected Leased Sp (dollars)	oace		
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	
\$193,412	\$767,271		\$991,373	\$1,031,028	\$1,072,269	\$1,115,160	\$1,159,767	
f the agency is o	considering abrogatin	ng a facility lea	se, how much of t	he above paymen	ıts reflect repayn	nent of		

Agency:	Department of Ag	griculture and	Consumer Service	ces, Division of	Forestry		
Service:	Forest and Resou	rce Protection	- Land Manager	nent / Wildfire I	Prevention and M	Management	
LRPP NARI	RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	IONS		
Cu STATE-	(square feet)  PRIVATELY-	oace		Pro	jected Leased Sp (square feet)	pace	
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
	7,387	35,393	40,113	40,113	40,113	40,113	40,113
	% of Total Leased Space Privately-Owned 18.42%						
STATE-	Annual Costs (dollars) PRIVATELY-			Pro	jected Leased Sp (dollars)	pace	
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
	\$20,916	\$74,242	\$98,964	\$102,922	\$107,039	\$111,321	\$115,774

	RATIVE PAGES D		SERVICE-LEVI	EL LEASE OPT	TONS				
Cı	rrently Occupied Sp (square feet)	oace	Projected Leased Space (square feet)						
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015		
	290		290	290	290	290	290		
	% of Total Leased Space Privately-Owned								
	Annual Costs (dollars)			Pro	jected Leased Sp (dollars)	oace			
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015		
	\$2,220		\$2,309	\$2,401	\$2,497	\$2,597	\$2,701		

Agency:	Department of A	griculture and	Consumer Service	ces			
Service:	Dairy Facilities C	Compliance an	d Enforcement				
LRPP NAR	RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS		
Cı	urrently Occupied Sp (square feet)	pace		Pro	ojected Leased Sp (square feet)	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
None	None	None					
	% of Total Leased Space Privately-Owned 0.00%						
CITA INV	Annual Costs (dollars)			Pro	ojected Leased Sp (dollars)	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
			lease, how much o				

Agency:	Department of Agricultu	re and Cons	umer Services				
Service:	Food Safety Inspection a	and Enforce	ment				
LRPP NAR	RATIVE PAGES DESCR	BING SER	VICE-LEVEL L	EASE OPTION	S		
STATE-	Currently Occupied Space (square feet) PRIVATELY-			Pro	ojected Leased Sp (square feet)	pace	
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
0	2,088	593	2,681	2,681	2,681	2,681	2,681
	% of Total Leased Space Privately-Owned 81.00%						
	Annual Costs (dollars)			Pro	ojected Leased Sp (dollars)	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
\$0	\$55,332	\$5,337	\$63,095	\$65,619	\$68,244	\$70,972	\$73,813

Cur	rently Occupied Sp	ace		Pro	jected Leased Sp	oace	
	(square feet)				(square feet)		
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
2,926	13,938		16,864	16,864	16,864	16,864	16,864
	% of Total Leased Space Privately-Owned 83%						
	Annual Costs			Pro	jected Leased Sp	oace	
STATE- OWNED	(dollars) PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	(dollars) FY 2012-2013	FY 2013-2014	FY 2014-2015
\$50,269	\$225,951		\$285,258	\$296,668	\$308,535	\$320,876	\$333,711

NOTE: "Other\*" means space leased from a local government or non-profit entity. State Owned Includes State Farmers' Markets

Cı	ırrently Occupied Spa	ace		Pro	jected Leased Sp	oace	
	(square feet)				(square feet)		
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
	29,757		29,757	29,757	29,757	29,757	29,757
	% of Total Leased Space Privately-Owned 100%						
	Annual Costs (dollars)			Pro	ojected Leased Sp	oace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
	\$550,802		\$572,834	\$595,747	\$619,577	\$644,360	\$670,134

Agency:	Department of Agriculture and Consumer Services										
Service:	Standards and Petroleum Quality Inspection										
LRPP NARI	RATIVE PAGES DI	ESCRIBING S	SERVICE-LEVE	L LEASE OPTI	ONS						
	urrently Occupied Sp (square feet) PRIVATELY-	ace		Pro	ojected Leased Sp (square feet)	oace					
STATE- OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015				
	1,998		1,998	1,998	1,998	1,998	1,998				
	% of Total Leased Space Privately-Owned 100.00%										
	Annual Costs (dollars)			Pro	ojected Leased Sp (dollars)	pace					
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015				
	\$31,920		\$33,197	\$34,525	\$35,906	\$37,342	\$38,836				
	s considering abrogat			the above paymo	ents reflect repay	ment of					

Agency:	Department of Agriculture and Consumer Services									
Service:	Fruits and Vegetables Inspection and Enforcement									
RPP NARI	RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS					
Cı	arrently Occupied Sp	pace		Pro	jected Leased Sp	oace				
	(square feet)				(square feet)					
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015			
	6,077		6,077	6,077	6,077	6,077	6,077			
	% of Total Leased Space									
	Privately-Owned 100.00%									
	Annual Costs (dollars)			Pro	ojected Leased Sp (dollars)	pace				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015			
	\$58,290		\$60,621	\$63,046	\$65,568	\$68,191	\$70,918			
					nents reflect repa					

Agency:	Department of Agriclture and Consumer Services										
Service:	Agricultural Products Marketing										
LRPP NARRAT	TVE PAGES DES	CRIBING SER	VICE-LEVEL LE	EASE OPTIONS	S						
Cur STATE-	rently Occupied Sp. (square feet) PRIVATELY-	ace		Pro	jected Leased Sp (square feet)	ace					
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015				
125	207	6,299	6,631	6,631	6,631	6,631	6,631				
	% of Total Leased Space Privately-Owned 3.12%	-									
STATE-	Annual Costs (dollars) PRIVATELY-			Pro	jected Leased Sp (dollars)	ace					
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015				
\$1,200	\$5,486	\$56,053	\$65,428	\$67,858	\$70,572	\$73,395	\$76,331				
	nsidering abrogating al improvements pu	- •		above payments 1	reflect repayment	t of					

Department of Agriculture and Consumer Services									
Aquaculture									
RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS					
(square feet)	pace		Pro	ojected Leased Sp (square feet)	oace				
PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 201			
7,099		7,099	7,099	7,099	7,099	7,099			
% of Total Leased Space Privately-Owned									
Annual Costs (dollars)			Pro	ojected Leased Sp (dollars)	pace				
OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 201			
\$122,317		\$127,209	\$132,298	\$137,589	\$143,093	\$148,817			
	Aquaculture  RATIVE PAGES D  Irrently Occupied SI (square feet) PRIVATELY- OWNED  7,099  % of Total Leased Space Privately-Owned 100%  Annual Costs (dollars) PRIVATELY- OWNED	Aquaculture  RATIVE PAGES DESCRIBING  Irrently Occupied Space (square feet) PRIVATELY- OWNED OTHER*  7,099  % of Total Leased Space Privately-Owned 100%  Annual Costs (dollars) PRIVATELY- OWNED OTHER*	Aquaculture  RATIVE PAGES DESCRIBING SERVICE-LEVING	RATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTORITION Occupied Space (square feet) PRIVATELY- OWNED OTHER* FY 2010-2011 FY 2011-2012  7,099 7,099  % of Total Leased Space Privately-Owned 100%  Annual Costs (dollars) PRIVATELY- OWNED OTHER* FY 2010-2011 FY 2011-2012	Aquaculture  RATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS	Aquaculture			

Agency:	Department of Agricu	lture and Co	nsumer Service	es							
Service:	Agricultural Interdiction Stations 42170400										
LRPP NARRAT	IVE PAGES DESCRIBI	NG SERVIC	E-LEVEL LEA	ASE OPTIONS							
Cu	rrently Occupied Space			Pro	jected Leased S	pace					
STATE-	(square feet)  PRIVATELY-				(square feet)						
OWNED	OWNED	OTHER*	F! 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015				
None	None	None									
	% of Total										
	Leased Space										
	Privately-Owned 0%										
	Annual Costs (dollars)			Pro	jected Leased S (dollars)	pace					
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015				
	sidering abrogating a facil			ove payments r	eflect repaymer	nt of					
namortized capita	l improvements pursuant	to s. 216.043,	F.S.?								

Agency:	Department of Agriculture and Consumer Services									
Service:	Animal Pest and Disease Control									
LRPP NAR	RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	TONS					
Cu STATE-	(square feet)  PRIVATELY-	pace		Pro	ojected Leased Sp (square feet)	pace				
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015			
None	None	None								
	% of Total Leased Space Privately-Owned 0.00%									
	Annual Costs (dollars)		Projected Leased Space (dollars)							
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015			
	s considering abroga apital improvements	•		of the above payn	nents reflect repa	yment of				

RPP NAR	RATIVE PAGES DESC	CRIBING SER	VICE-LEVEL L	EASE OPTION	S		
STATE-	Currently Occupied Spa (square feet) PRIVATELY-	ce		Pro	jected Leased Sp (square feet)	oace	
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
120	21,160	4,095	25,375	25,375	25,375	25,375	25,375
	% of Total Leased Space Privately-Owned 83.39%						
STATE-	Annual Costs (dollars) PRIVATELY-			Pro	jected Leased Sp (dollars)	oace	
OWNED	OWNED	OTHER*	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
\$0	\$394,436	\$52,208	\$464,510	\$483,091	\$502,414	\$522,511	\$543,411

# State of Florida Department of Agriculture

# CIP-B Grants to Local Governmental and Non-State Entities

# CIP-B Grants to Local Governmental and Non-State Entities

There are currently no issues for Grants to Local Governmental and Non-State Entities. These grants are usually entered during the Supplemental Budget Request (LBR).