

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, 2010

Mr. Jerry McDaniel, Director Office of Policy and Budget Executive Office of the Governor The Capitol, Room 1702 Tallahassee, Florida 32399-0001

Dear Mr. McDaniel:

Attached is the Department of Agriculture and Consumer Services' Capital Improvement Plan (CIP) for FY 2011-2012 through FY 2015-2016 and it has been posted to the Florida Fiscal Portal, following the instructions dated July 2010. This consists of the Fixed Capital Outlay Legislative Budget Request of \$15.7 million from the Department's various trust funds and \$3.3 million from General Revenue. These projects total \$19 million for Fiscal Year 2011-12 and \$97.5 million for the remainder of the five-year plan.

Included in the General Revenue request is \$285,000 and \$45,000 for Architecture and Engineering (A & E) design fees for Heating, Ventilating and Air Conditioning (HVAC) replacements for the Doyle Conner Buildings located in Gainesville and Tallahassee, and \$3 million for A & E design fees for Phase III of the replacement of the Division of Animal Industries' Kissimmee Diagnostic Laboratories.

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, \$415,000 for maintenance and repairs at the State Farmers' Markets, and \$85,000 for Code and Life Safety issues at the State Farmers' Markets.

This Capital Improvement Plan also requests Trust Fund authority for land purchases of \$15 million in FY 2011-2012, which includes \$4.5 million for the acquisition of land under the Florida Forever Program, 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.



Mr. Jerry McDaniel October 15, 2010 Page Two

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 10/05/2010 13:39 PAGE: 1

EXHIBIT B IEXBL01 LAS/PBS SYSTEM EXHIBIT B BUDGET PERIOD: 2001-2012 APPROPRIATION CATEGORY SUMMARY

HEED	FOD	CIP-2
OSED	rok	CIP-Z

STATE OF FLORIDA		USED FOR CIP-	· 2				
		AG FCO PLAN FY 2012-13		FY 2014-15	COL A09 AG FCO PLAN FY 2015-16 POS AMOUNT	CODES	PRIORITY
						CODES	FRIORITI
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	·	·				1000	3
PGM: FOREST/RES PROTECTION LAND MANAGEMENT						42110000 42110100	
FIXED CAPITAL OUTLAY LAND PROTECTION EASEMENTS						080000 082002	
FL FOREVER PROGRAM TF		10,500,000				2349	7
LAND ACQUISITION						083045	
FL FOREVER PROGRAM TF						2349	8
TOTAL: LAND MANAGEMENT BY FUND	=========		==========	=========	==========	42110100	
FL FOREVER PROGRAM TF		15,000,000				2349	
PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING						42170000 42170200	
FIXED CAPITAL OUTLAY MAINT/REP SFM-STW						080000 083703	
MARKET IMP WKG CAP TF	•	==========	==========	==========	=========	2473	5
CODE/LIFE SAFE SFM-STW						083715	
MARKET IMP WKG CAP TF						2473	6
TOTAL: AGRIC PRODUCTS MARKETING BY FUND	=======================================	=======================================	=======================================	==========	============	42170200	
MARKET IMP WKG CAP TF	500,000					2473	

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BUDGET PERIOD: 2001-2012 APPROPRIATION CATEGORY SUMMARY STATE OF FLORIDA USED FOR GIVE

	COL A03 AGY REQUEST FY 2011-12 POS AMOUNT		FY 2013-14		COL A09 AG FCO PLAN FY 2015-16 POS AMOUNT	CODES	PRIORITY
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV ANIMAL/PEST/DISEASE CONTRL						42000000 42170000 42170500	
FIXED CAPITAL OUTLAY REP/REPL/RENO DIAG LABS						080000 083781	
GENERAL REVENUE FUND	· · · · ·	· · ·				1000	4
PLANT/PEST/DISEASE CONTROL						42170600	
FIXED CAPITAL OUTLAY HVAC REPLACEMENT-STWIDE						080000 082309	
GENERAL REVENUE FUND	•		1,300,000			1000	2
REN-FIRE SUP EQ-D C BLDG						083755	
AG EMERGENCY ERAD TF	213,224					2360	1
TOTAL: PLANT/PEST/DISEASE CONTROL BY FUND						42170600	
GENERAL REVENUE FUND AG EMERGENCY ERAD TF	285,000 213,224	2,830,000	1,300,000			1000 2360	
TOTAL BUREAU	498,224	2,830,000					
TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND	=======================================	=======================================	=======================================	===========	=======================================	42000000	
GENERAL REVENUE FUND FL FOREVER PROGRAM TF AG EMERGENCY ERAD TF MARKET IMP WKG CAP TF	3,330,000 15,000,000 213,224 500,000	33,350,000 15,000,000	3,290,000 15,000,000	900,000 15,000,000	15,000,000	1000 2349 2360 2473	
TOTAL DEPARTMENT	19,043,224	48,350,000	18,290,000	15,900,000	15,000,000		

BIEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2001-2012

LAS/PBS CIP-2 10/05/2010 13:42 PAGE: EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

1

STATE OF FLORIDA						
	COL A03	COL A06	COL A07	COL A08	COL A09	
	ACT DECITED	3 C ECO DI 331	3.0 E00 DI 331	AC ECO DI AM	3.0 DOO DI 331	

		EQUEST 11-12 AMOUNT I	AG FCO PLAN FY 2012-13 POS AMOUNT	AG FCO PLAN FY 2013-14 POS AMOUNT	AG FCO PLAN FY 2014-15 POS AMOUNT	AG FCO PLAN FY 2015-16 POS 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	520,000	1,990,000	900,000		1000 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-STWIDE IT COMPONENT? NO HVAC Repairs and Improvements - Dovle Conner Building - Tallahassee

This issue requests \$45,000 in FY 2011-12 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 2012-13 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 2013-14 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 2014-15 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/PBS SYSTEM BUDGET PERIOD: 2001-2012 STATE OF FLORIDA

EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

LAS/PBS CIP-2 10/05/2010 13:42 PAGE: 2

		FY 2011-12	AG FCO PLAN FY 2012-13		AG FCO PLAN FY 2014-15		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	10,500,0	00 10,500,000	10,500,000	10,500,000	2349 1

AGENCY NARRATIVE:

2011-2012 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 in 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 in the pipeline 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: 2001-2012 STATE OF FLORIDA

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

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		COL A03 AGY REQUEST FY 2011-12 S AMOUNT	COL A06 AG FCO PLAN FY 2012-13 POS AMOUNT	COL A07 AG FCO PLAN FY 2013-14 POS AMOUNT	COL A08 AG FCO PLAN FY 2014-15 POS AMOUNT	COL A09 AG FCO PLAN FY 2015-16 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 ACQUISITION							42000000 42110000 42110100 14 1402.00.00.00 9900000 990L000 080000 083045
FL FOREVER PROGRAM TF	-STATE	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	2349 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: LAND ACQUISITION 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 to the Division of Forestry, for the acquisition of state forest inholdings and additions, and to implement reforestation plans and sustainable forestry management practices. The Division of Forestry 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) 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 153 parcels and 107,746 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

IEADL01 LAS/PBS SYSTEM LAS/PBS CIP-2
BUDGET PERIOD: 2001-2012 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY STATE OF FLORIDA

	COL A03 AGY REQUEST FY 2011-12 POS AMOUNT	COL A06 AG FCO PLAN FY 2012-13 POS AMOUNT	COL A07 AG FCO PLAN FY 2013-14 POS AMOUNT	COL A08 AG FCO PLAN FY 2014-15 POS AMOUNT	COL A09 AG FCO PLAN FY 2015-16 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION LAND MANAGEMENT NATURAL RESOURCES/ENVIRON LAND RESOURCES CAPITAL IMPROVEMENT PLAN LAND ACQUISITION						42000000 42110000 42110100 14 1402.00.00.00 9900000 990L000
TOTAL: LAND ACQUISITION TOTAL ISSUE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	990L000
TOTAL: LAND RESOURCES BY FUND TYPE						1402.00.00.00
TRUST FUNDS	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2000

BIEADL01 LAS/PBS SYSTEM LAS/PBS CIP-2 SP 10/05/2010 13:42 PAGE: BUDGET PERIOD: 2001-2012 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

			FY 2012-13	COL A07 AG FCO PLAN FY 2013-14 I POS AMOUNT	AG FCO PLAN FY 2014-15	COL A09 AG FCO PLAN FY 2015-16 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN CODE CORRECTIONS							42000000 42170000 42170200 11 1101.00.00.00 9900000 9900000
FIXED CAPITAL OUTLAY CODE/LIFE SAFE SFM-STW							080000 083715
MARKET IMP WKG CAP TF	-STATE	85,000					2473 1

AGENCY NARRATIVE:

STATE OF FLORIDA

2011-2012 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$85,000 in the Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct life safety issues at three 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 safety standards. If funded, the State Farmers' Markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program. Any excess funds for projects listed below would be used for emergency repairs that arise at the markets that deal with code or life safety issues.

Florida City State Farmers' Market This project is pest control for Unit 3.	11-12	\$7,500	
Plant City State Farmers' Market This project is roof ventilation for unit 19.	11-12	\$45,000	
Plant City State Farmers' Market This project is a ramp repair for unit 3.	11-12	\$10,000	
Suwannee Valley State Farmers' Market This project is door replacement for Unit 1.	11-12	\$5,000	
Suwannee Valley State Farmers' Market This project is a wall repair for Unit 1.	11-12	\$6,000	
Suwannee Valley State Farmers' Market This project is a water system repair for Unit 4.	11-12	\$9,500	
Suwannee Valley State Farmers' Market This project is a ramp repair for Unit 8.	11-12	\$2,000	

BIEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2001-2012

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

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		A03 REQUEST	COL A06 FCO PLAN	COL A		COL A08 FCO PLAN	COL A09 FCO PLAN	
	FY 20 POS	011-12 AMOUNT	2012-13 AMOUNT	2013	-14 AMOUNT	2014-15 AMOUNT	2015-16 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN CODE CORRECTIONS								42000000 42170000 42170200 11 1101.00.00.0 9900000

Total Code & Life Safety FY2011-12

\$85,000

County: Statewide

MAINTENANCE AND REPAIR FIXED CAPITAL OUTLAY MAINT/REP SFM-STW

990M000 080000 083703

MARKET IMP WKG CAP TF

-STATE

415,000

2473 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW

IT COMPONENT? NO

This is to request \$415,000 from 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 the 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. Any excess funds for projects listed below would be used for unforeseen emergency repairs that arise at the markets.

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 2009/10. 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.

A F POS 	AMOUNT	POS AMOUNT	POS AMOUNT	COL A08 AG FCO PLAN FY 2014-15 POS AMOUNT	POS AMOUNT	CODES
GRIC/CONSUMER SVCS/COMMR GM: AGRICULTURAL ECON DEV GRIC PRODUCTS MARKETING						42000000 42170000 42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.0
APITAL IMPROVEMENT PLAN AINTENANCE AND REPAIR						9900000 990M000
For unit numbers 1, 3, 5, 9, 10,	12, 14, and	16	11-12	\$105	5,000	
Ft. Pierce State Farmers' Market						
This project is site entrance pa	ving.		11-12	\$9	9,000	
Pompano State Farmers' Market						
This project is chiller coil rep			11-12	\$45	•	
This project is roof replacement		A	11-12		0,000	
This project is Beam repair for	unit #1		11-12	\$110	0,000	
Sanford State Farmers' Market						
This project is wall repair for	Unit #1		11-12		5,500	
This project is wall repair for This project is exterior painting.	g for Unit #:	2	11-12	· ·	L,500	
This project is exterior painting	g for Unit #'	7	11-12	\$1	L,000	
Starke State Farmers' Market						
This project is purlin replaceme This project is for a roof repla	nt for Unit :	#4	11-12	\$	60,000	
This project is for a roof repla	cement for U	nit 7.	11-12	\$	30,000	
Trenton State Farmers' Market						
This project is wall repairs for	Unit #1		11-12	\$	10,000	
Wauchula State Farmers' Market						
This project is site paving Repa	irs.		11-12		\$7,000	
Total Maintenance & Repairs FY 2	011-12			\$4	115,000	
County: Statewide	*****	******	*****	******	******	******
TAL: BUSINESS DEVELOPMENT						1101.00.00.0
BY FUND TYPE						

BIEADL01 LAS/PBS SYSTEM LAS/PBS CIP-2 S
BUDGET PERIOD: 2001-2012 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

STATE OF FLORIDA

		COL A03 AGY REQUEST FY 2011-12 S AMOUNT	AG FC FY 20	A06 O PLAN 12-13 AMOUNT	AG FY	COL A07 FCO PLA 2013-14 AMC		COL A08 AG FCO PLA FY 2014-15 POS AMC	5	COL AC AG FCO F FY 2015- POS A	PLAN	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV ANIMAL/PEST/DISEASE CONTRL HEALTH AND HUMAN SERVICES ENVIRONMENTAL HEALTH CAPITAL IMPROVEMENT PLAN SPECIAL PURPOSE FIXED CAPITAL OUTLAY REP/REPL/RENO DIAG LABS												42000000 42170000 42170500 13 1302.00.00.00 9900000 990S000 080000 083781
GENERAL REVENUE FUND	-STATE	3,000,000	30	,000,000	====	======	:=== =		.===	========	====	1000 1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: REP/REPL/RENO DIAG LABS IT COMPONENT? NO Replacement of the Bronson Animal Disease Diagnostic Labs - Phase III

This FY 2011-12 FCO request is for \$3,000,000 in General Revenue to fund the Phase III Architect and Engineering (A/E)contract for the preparation of project plans, specifications, and current project construction costs for the replacement of the Kissimmee Diagnostic Laboratories, located in Kissimmee, Florida, Osceola County. 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 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 Bronson Animal Disease Diagnostic Laboratory campus. The request in FY 2011-12 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 range 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. 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 2012-13 we are requesting a placeholder for \$30M to construct Phase III which includes the construction of a new Laboratory facility 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) would 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 approximately \$30,000,000. Upon completion of Phase III construction, the replacement of the Bronson Animal Disease Diagnostic Laboratory campus will be complete.

BIEADL01	LAS	S/PBS	SYSTEM
BUDGET	PEF	RIOD:	2001-2012
STATE	OF	FLOR	IDA

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

CAPITAL IMPROVEMENT PLAN

SPECIAL PURPOSE

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

~ ~		COL A07 AG FCO PLAN FY 2013-14	COL A08 AG FCO PLAN FY 2014-15	COL A09 AG FCO PLAN FY 2015-16	
POS AMOUN'	r pos amoun	r pos amount	POS AMOUNT	POS AMOUNT	CODES
					42000000
					42170000
					42170500
					13
					1302.00.00.00

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990S000

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

STATE OF FLORIDA

	AG' FY	COL A03 7 REQUEST 2011-12	COL A06 AG FCO PLAN FY 2012-13	COL A07 AG FCO PLAN FY 2013-14	COL A08 AG FCO PLAN FY 2014-15	COL A09 AG FCO PLAN FY 2015-16	
	POS	AMOUNT	POS AMOUN'	T POS AMOUNT	POS AMOUNT	POS 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	2,830,00	0 1,300,000			1000 1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-STWIDE IT COMPONENT? NO HVAC Repairs and Improvements - Doyle Conner Building - Gainesville

This issue requests \$285,000 in FY 2011-12 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 2013-14. The FY 2012-13 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 2013-14 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 Doyle 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 air handler 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: 2001-2012 STATE OF FLORIDA

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

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	COL A03 AGY REQUEST FY 2011-12 POS AMOUN	COL A06 AG FCO PLAN FY 2012-13 IT POS AMOUNT	COL A07 AG FCO PLAN FY 2013-14 F POS AMOUNT	COL A08 AG FCO PLAN FY 2014-15 POS AMOUNT	COL A09 AG FCO PLAN FY 2015-16 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.

County: Alachua ***********************************

REN-FIRE SUP EQ-D C BLDG 083755

AG EMERGENCY ERAD TF -STATE 213,224 2360 1

AGENCY NARRATIVE:

2011-2012 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 at the Division's headquarters located in Gainesville, Florida. This cost estimate was provided in July, 2010. 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 collection of arthropod specimens in the museum 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 or years to make an identification.

The division library houses a virtually irreplaceable collection of entomological information and data. The only one of

BIEADL01 LAS/PBS SYSTEM LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY BUDGET PERIOD: 2001-2012

MAINTENANCE AND REPAIR

STATE OF FLORIDA COL A03 COL A06 COL A07 COL A08 AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT CODES 42000000 AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV 42170000 42170600 PLANT/PEST/DISEASE CONTROL HEALTH AND HUMAN SERVICES 1302.00.00.00 ENVIRONMENTAL HEALTH 9900000 CAPITAL IMPROVEMENT PLAN 990M000

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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.

County: Alachua

*********	* * * * * * * * * * * * * * * * * *	*****		******	*****
TOTAL: MAINTENANCE AND REPAIR TOTAL ISSUE	498,224	2,830,000	1,300,000		990M000
MOMAI • ENTITE ONMENIMAI IIEAI MII	==========	===========	==========		1302.00.00.00
TOTAL: ENVIRONMENTAL HEALTH					1302.00.00.00
BY FUND TYPE					
GENERAL REVENUE FUND	285,000	2,830,000	1,300,000		1000
TRUST FUNDS	213,224				2000
TOTAL PROG COMP	498,224	2,830,000	1,300,000		
	==========	==========	==========		

State of Florida Department of Agriculture & Consumer Services

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

FY 2011-12 thru FY 2015-16

State of Florida Department of Agriculture & Consumer Services

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

FY 2011-12 thru FY 2015-16

Division of Forestry-Land Management

CIP-3: Short-term Project Explanation Form

Agency:	Agriculture and C	Agriculture and Consumer Services			7 :					
Budget Entity and Budget Entity Code:	Division of Fores 42110100	try		Project Categor	ry:	LA				
Appropriation Category Code:	082002			LRPP Narrativ	e Page:					
PROJECT TITLE:	Rural and Family	Lands Protection	n Program			-				
Statutory Authority:	F.S. 570.70 ans 5	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 Factor	Net Area Required			
Geographic Location:										
County:										
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occu Da	pancy nte			
Schedule of Project Con	ponents	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16				
1. Basic Construction Co	osts	\$	\$	\$	\$	9	3			
a. Construction Cost										
b. Permits, Inspections,										
Impact Fees										
c. Communication requ										
(conduits, wiring, etc.										
d. Utilities outside builde. Site Development	ung									
(roads, paving, etc.)										
f. Energy efficient										
equipment										
g. Art allowance										
(Section 255.043, Flori	da Statutes)									
h. Other										
Subtotal	:	\$0	\$ -	\$ -	\$ -	\$ -				

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 Fees					
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
3. All Costs (1 + 2)	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
	10,500,000	10,300,000	10,300,000	10,300,000	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)	\$	\$	\$	\$	\$
Appropriations to-date:			Projected Costs		
General Revenue Trust Funds			(General Revenue Trust Funds	
TOTAL		\$0		TOTAL	\$0
Changes in Agency Service Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
2423044					
Expenses					
Such ()					
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

	Agriculture and (Consumer Servi	ces			
Agency:				Agency Priority	/:	
Budget Entity and	Division of Fores	stry		Project Categor		
Budget Entity Code: Appropriation	42110100			, c	LA	
Category Code:	083045			LRPP Narrativ	e Page:	
curegory court	0000.0					
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	Service	Planned	User Stations	Existing	New User	Space Net Area
Туре	Load	Used Factor	Required	Stations	Stations Required	Factor Required
					•	
Geographic Location:	Statewide					
County:						
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occupancy
Type	(square feet)	Factor	(square feet)		Cost	Date
Schedule of Project Com	ponents	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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						
e. Site Development	<u>s</u>					
(roads, paving, etc.)						
f. Energy efficient						
equipment						
g. Art allowance	J. C4					
(Section 255.043, Flori h. Other	aa Statutes)					
		ф 2 00 000	Ф 200.000	ф 2 00 000	Ф 200.000	¢ 200 000
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/Programm	ning	500,000	500,000	500,000	500,000	500,000
2) Architechtural/Engi	S					
3) On-site representati	o .					
4) Testing/Surveys						
5) Other Professional S	Sorvicos					
c. Miscellaneous Costs	oci vices					
d. Moveable Equipment/	Funniture					
		4 200 000	4.200.000	4 200 000	4 200 000	4 200 000
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						
Total: All Costs by Fund Fund Code:	2349	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Fund Code:	2547	7,500,000	4,500,000	7,500,000	4,500,000	7,500,000
TOTAL (3	+ 4)	\$	\$	\$	\$	\$
Appropriations to-date:	,			Projected Costs		
General Revenue					General Revenue	
Trust Funds			40		Trust Funds	фо
TOTAL Changes in Agency Servi	as Costs	FY 2011-12	\$0 FY 2012-13	FY 2013-14	TOTAL FY 2014-15	\$0 FY 2015-16
Category	Fund Code	\$ \$	\$ \$	\$ \$	\$ \$	\$ \$
Salaries & Benefits	1 4114 0040	Ψ	Ψ	Ψ	Ψ	Ψ
Suluries & Delicites						
9.14.13						
Subtotal						
OPS						
Subtotal						
Expenses						
Expenses						
Subtotal						
0.1 (0.12)		_				
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
TT CTAI		4 11.11.11.11	+ 11/1/1/1/	4 11.11.11.11.11		

State of Florida Department of Agriculture & Consumer Services

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

FY 2011-12 thru FY 2015-16

Animal Pest and Disease Control

CIP-3: Short -Term Project Explanation Form

	1								
Agency:	Agriculture & Co	onsumer Service	s	Agency Priority	y :				
Budget Entity and	Animal Pest/Dise	ase Control		Duainat Catagor					
Budget Entity Code:	42170500			Project Categor	ry:	SPLB			
Appropriation				I DDD Namativ	n Dogge				
Category Code:	083781			LRPP Narrativ	e rage:				
PROJECT TITLE:	Phase III Bronson	n Animal Diseas	se Diagnostic Labo	oratory Campus F	Replacement				
Statutory Authority:	585.61	585.61							
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO				
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area		
Туре	Load	Used Factor	Required	Stations	Stations Required	Factor	Required		
					Î				
Office	9	1	9	8	9	240	2160		
Laboratory	31	1	31	20	31	636	19,720		
Geog. Location:	-		-	-	-				
County:									
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occi	ipancy		
Туре	(sq. ft.)	Factor	(sq. ft.)		Cost	D	ate		
H/T/L	_					1-	Jul		
	21,880	0.63	34,738	\$ 670.00	\$ 23,274,460				
Schedule of Project Co	omponents	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2	015-16		
1. Basic Construction		\$	\$	\$	\$		\$		
a. Construction Cost		3,000,000	23,274,460						
b. Permits, Inspection	S.								
Impact Fees			325,540						
c. Communication req	uirements		· · · · · · · · · · · · · · · · · · ·						
(conduits, wiring, et	='								
d. Utilities outside bui			4,000,000						
e. Site Development	. 6		2,400,000						
(roads, paving, etc.)			,,						
f. Energy efficient									
equipment									
g. Art allowance									
(F.S., Section 255.04)	3)								
h. Other									
Subtota	d:	3,000,000	30,000,000	-	-		-		

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$	
a. Land/Existing Facili	ity Acqstn	-	-	-	-		-
b. Professional Service	es						
1) Planning/Program	nming						
2) A/E Fees	J						
3) On-site represent	atives						
4) Testing / Surveys							
5) Other professiona							
c. Miscellaneous costs	ii sei vices						
d. Moveable equipmen	t/furniture						
Subtota	и;	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	e:			Projected Costs	•		
GR					GR		
TF TOTAL			\$0		TF TOTAL		\$0
Changes in Agency Ser	rvice Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Category	Fund Code	\$	\$	\$	\$	\$	
Salaries & Benefits							
Subtotal							
OPS							
Subtotal							
Expenses							
Subtotal							
- Simiatai							
Subtotal							
Other (Specify)							
Other (Specify)							
Other (Specify) Subtotal							
Other (Specify)							
Other (Specify) Subtotal		\$ -	\$ -	\$ -	\$ -	\$	

State of Florida Department of Agriculture & Consumer Services

CIP-5 Five-Year Capital Renewal Projects

FY 2011-12 thru FY 2015-16

State of Florida Department of Agriculture & Consumer Services

CIP-5 Five-Year Capital Renewal Projects

FY 2011-12 thru FY 2015-16

Division of Administration – Executive Direction and Support Services

Agency:	Agriculture & Consu	umer Services	LAS/PBS Bu	lget Entity Code:	42010300		
Service:	Executive Direction	& Support Serv.	Appropriation	n Category Code:	082309		
Project Title:	HVAC System Repa	air & Improve.		gency Priority:			
i i i i i i i i i i i i i i i i i i i	-Doyle Conner Build	ding, Tallahassee	LRPP	Varrative Page:			
To be constructed by:		Contract X	I	Force account			
Level of Aggregation	n:						
Service	Institution/Campus	(SUS/SBCC only	y):	NAME	_		
Major Repair Projec	et? (Y/N) (If <u>Yes</u> ,	complete Parts	A, D & E; if	<u>No,</u> complete I	Parts A, B &	C.)	No
Critical Need? (Y/N)	(If Yes, all funding	ng must be requ	uested in the f	irst two fiscal	years.)		No
PART A: SYSTEM	DENTIFICATIO	ıŇ					
BUILDING SYSTEM C Annual group request?		CENTRAL UTII Annual group re		GROUP		CODE AND	
electrical (BE) _ envelope (BX) _ interior (BI)		cogeneration cooling gen./dist electric distrib.	rib. (UG) UC) UD)		Licensure Annual requ	(LC) est?
mechanical (BM) _ plumbing (BP) _	<u>X</u>	heating gen./distri landfill water treat./distri	rib. (UH) UL)		Life Safety Annual reque	
site (BG) _ special (BD) _		waste treatment		(UW) (US)		Handicapped Annual requ	
structural (BS) _		ın.	CAMPLIC CVC	TEM CDOUD		Environmenta Annual requ e	
	AL SYSTEM GROU l group request?		CAMPUS SYS Annual group				
energy storage))	drainage/ground road system pay other paying		(CG) (CR) (CP)		
NOTE: If at least three s should be used. If three capital renewal request, PART B: PROJECT CODE AND LICEN	or more systems in a it is NOT a MAJOR ED FINANCE PI	a facility group ar REPAIR and you AN FOR FAC	e repaired in a s e being repairea will answer YES	in separate proj 5 to "annual requ P REPAIRS,	s a MAJOR RI iects within <u>on</u> iest" and comp	ne group's gen plete Parts B a	eral nd C.
Group/System	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
BM	GR	\$45,000	\$520,000	\$1,990,000	\$900,000		

		OF FACILITY COMPONEN			PECIFIED CO	DE AND LE	CENSURE
Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
HVAC Systems Repair & Improvement - Doyle Conner Building, Tallahassee, FI	00854		\$45,000	\$520,000	\$1,990,000	\$900,000	
BUILDING / FA	ACILITY ID	OF MAJOR R DENTIFICATION ADDRESS / LOCA'	/ DESCRIPTION TION		NT FINANCID	(G: ∷∷∷∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶∶	
Schedule of Pi		I	ST IS DESCRIBED		_ ated Expenditur	•••	
(Component/	Fund Code	politerits)	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total: All Costs	=	Code Fund Code FUND CODE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

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

Office of Policy and Budget - July 2009

State of Florida Department of Agriculture & Consumer Services

CIP-5 Five-Year Capital Renewal Projects

FY 2011-12 thru FY 2015-16

Division of Agricultural Products Marketing

Agency:	Agriculture and Co Services	nsumer	LAS/PBS Bud	get Entity Code:	421	70200	
Service:	Agricultural Produc	ts	Appropriation	Category Code:	083	3703	
	Maintenance and F	Repair.	A	gency Priority:			
Project Title:	State, Markets-Sta		LRPPN	larrative Page:			
To be constructed by:	Co	ontract X	I	Force account			
Level of Aggregation:							
Service	Institution/campus (S	SUS/SBCC		NAME	·		
Major Repair Project? (Y/N	() (If <u>Yes</u> , complete	e Parts A	, D & E; if <u>No</u>	o, complete Pa	rts A, B & C))	N
Critical Need? (Y/N) (If Yes	, all funding must l	oe reques	sted in the firs	st two fiscal ye	ears)		N
PART A: SYSTEM IDENT	FICATION						
BUILDING SYSTEM GROUP Annual group request?			FILITY SYSTE request?			CODE AND LIC CORRECTION	
electrical (BE) envelope (BX)_X interior (BI)	cool	eneration ing gen./di tric distrib	istrib. (UG) UC) <u>X</u> UD)		Licensure Annual request	(LC) ?
mechanical (BM) plumbing (BP)	heat	ing gen./di	istrib. (UH) UL)		Life Safety Annual request	(LS) ?
site (BG) special (BD) X	was	te treatmen	,	UW) US)		Handicapped Annual request	(LH) ?
structural (BS) X	_					Environmental Annual request	
	.SYSTEM GROUP roup request?		CAMPUS SYS	TEM GROUP request?			
	nservation (SC)		drainage/groun road system par other paving	ds	(CG) (CR) (CP) _X		
NOTE: If at least three systems o should be used. If three or more capital renewal request, it is NO?	systems in a facility g	roup are b	eing repaired in	i separate proje	cts within <u>one g</u>	<u>roup's</u> general	
PART B; PROJECTED FIN CODE AND LICENSURE (R FACIL	ITY GROUP	REPAIRS, A	ND SPEÇIFI	ED	
Group/System	Fund Code FY	2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
BS	2473	285,000					
CP	2473	16,000					
UC	2473	45,000					
BR	2473	60,000					
BD	2473	6,500					
BX	2473 TOTAL	2,500 415,000					_
	-			_			

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

Total: All Costs by Fund Code						
	Fund Code		FY 2012-13		FY 2014-15	FY 2015-16
		415,000	0	0	0	0
					<u> </u>	

	TOTAL	415,000	0	0	0	0
PART E: COST EFFICIEN	NCTES ANTIC	PATED ERC	M MAJOR	REPAIRS:		danisananan
Incremental Facility	Fund	TE LE LENGT TO A	PITE STREET, STREET,	Mrs (Hillion)	<u> </u>	<u> </u>
Maintenance Costs	Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits			<u></u>			
	SUBTOTAL					
	50210111	-	-			
277						
OPS						
		_	·			
	SUBTOTAL	=				
Expenses						
Expenses						
	SUBTOTAL					
Other (specify)						
	CSUBTOTAL					
	COUDITIAL	-				
Fund Totals		_				
		-				
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

	Agency:	Agriculture and Services	d Consumer	LAS/PBS Budg	et Entity Code:	4217	'0200	
	Service:	Agricultural Promarketing	oducts	Appropriation (Category Code:	083	3715	
		Code and Lice Corrections, S		Ag	ency Priority:			
	Project Title:	Statewide	tate markets -	LRPP Na	arrative Page:			
To be constructed	d by:		Contract	<u>X</u> 1	Force account			
Level of Aggre	gation:							
Service		Institution/camp	ous (SUS/SBCC		AME			
Major Repair P	roject? (Y/N) (If	Yes, complete	Parts A, D &	E; if <u>No</u> , comp	lete Parts A,	B & C)	١	J
Critical Need? (Y/N) (If Yes, all fu	ınding must be	e requested in	the first two fi	scal years)		\	,
PART A: SYST	EM IDENTIFICA	TION						18 18 18
BUILDING SYSTI Annual group req				TILITY SYSTEM p request?	I GROUP		CODE AND LE	
electrical envelope	(BE) (BX)		cogeneration cooling gen./c	listrib. ((UG) (UC)		Licensure (Annual reques	LC) t?
interior mechanical	(BI)		electric distrib). ((UD) (UH)		Life Safety (
plumbing	(BM) (BP)		heating gen./d landfill	((UL)		Annual reques	
roof site	(BR) (BG)		water treat./di waste treatme		(UW) (US)		Handicapped (LH) X
special	(BD)		.,				Annual reques	
structural	(BS)						Environmental (Annual reques	LE)
	SPECIAL SYSTEM Annual group requ			CAMPUS SYST			Amidai reques	
	energy conservation	(SC)		drainage/grounds	l	(CG)		
	storage tanks	(BX)		road system paving other paving	ng	(CR) (CP)		
should be used. If a capital renewal req	hree systems or at lea three or more system quest, it is NOT a MA	s in a facility gro JOR REPAIR an	oup are being re ed you will answ	epaired in separat ver YES to "annua	e projects with al request" and	in <u>one group's</u> complete Part	<u>s</u> general	404040
	CENSURE CORR							
Group/System		Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
LS		2473	\$73,000.00					
LH		2473	\$12,000.00					
		TOTAL	\$85,000.00					

CORRECTIONS, A				R SPECIFIEI) CODE ANI) LICENSUI	KE;
Project		Critical					
Description	Bldg.#	Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
Florida City							
Pest Control (LS)	130915	С	\$7,500				
Plant City Roof Ventilation (LS	290503	С	\$45,000				
Ramp Repair (LH)	290503	C	\$10,000				
Suwannee Valley	20000	· ·	ψ.σ,σσσ				
Door Repl. (LS)	610804	С	\$5,000				
Wall Repair (LS)	610804	С	\$6,000				
Water Treatment (L:	610808	С	\$9,500				
Ramp Repair (LH)	610807	С	\$2,000				
TOTAL			\$85,000				
PART D: SCHEDU	LE OF MAJ	OR REPAIRS		NENT FINAL	NCING:	811811881	
BUILDING / FACILIT	TY IDENTIFICA	ATION / DESCRIP	TION				
DMS BLDG NO		ADDDESS / LO	CATION			COUNTY	
LRPP NARRATIVE PA						COUNTI	
Schedule of Project	Components			Estim	ated Expendit	ures	
(Component/Fund Component/Component/Fund Component/Fund Component/	Code)		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
			-				
					-		
						<u> </u>	
Total: All Costs by Fu	nd Code						
		Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
					<u> </u>		
		2473	\$85,000	\$0	\$0	\$0	\$0
		2473 OTAL	\$85,000 \$ 85,000	\$0	\$0	\$0	\$0

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

State of Florida Department of Agriculture & Consumer Services

CIP-5 Five-Year Capital Renewal Projects

FY 2011-12 thru FY 2015-16

Division of Plant Pest and Disease Control

Aş	gency:	Agricultur	e and Consumer Svcs.	LAS/PBS But	get Entity Code:		42170600	
Se	rvice:	Plant Pest/	Disease Control	Appropriation	Category Code:		083755	
			oression System	A	gency Priority:		1	
Project	Title:		n of Arthropods , Library and Lab.	LRPP	Varrative Page:			
To be construct	ted by:		Contract X		Force account _			
Level of Aggr	egatio	n:						
Service	X	Institution/ca	mpus (SUS/SBCC only	Doyle Con	ner Complex,	, Gainesville		
Major Repair l	Projec	t? (Y/N) (If	Yes, complete Part	ts A, D & E;	f <u>No</u> , complet	e Parts A, B	& C)	NO
			unding must be rec			al years)		YES
PART A: SYST	TEM I	DENTIFIC	ATION					
BUILDING SYST Annual group re			CENTRAL UTI Annual group r		I GROUP		CODE AND LI	
envelope (BE) BX)		cogeneration cooling gen./dis	trib.	UG) UC)		Licensure Annual reques	(LC) t?
mechanical (BI) BM) BP)		electric distrib. heating gen./dist landfill	trib. (UD) UH) UL)		Life Safety Annual reques	(LS)
roof (BR)		water treat./distr waste treatment	rib.	UW) US)		Handicapped	
	BG) BD) BS)				· , ———		Annual reques	1?
S	SPECIA	L SYSTEM (FROUP	CAMPUS SY	STEM GROUP		Environmental Annual reques	(LE) t?
		group reques			request?	_		
	nergy c torage t	onservation anks	(SC) (BX)	drainage/groun		(CG)		
				other paving		(CP)		
should be used. Į	f three d	or more syster	east two groups are to ns in a facility group a AJOR REPAIR and yo	ire being repaii	ed in separate p	projects within	one group's gen	neral
			CE PLAN FOR FA					ananana
CODE AND L					701 KL1111			
Group/System	<u> </u>	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Building System		2360	213,224					
		TOTAL	213,224					
			- 7				_	

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

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

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

		OF FACILITY COMPONEN			PECIFIED C		ICENSURE	
Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
HVAC Systems Repair & Improvement - Doyle Conner Building, Gainesville, FI	00819		\$285,000	\$2,830,000	\$1,300,000			
		OF MAJOR R			ENT FINANC	İNG:		
DMS BLDG NO		ADDRESS / LOCA	ATION			COUNTY		
LRPP NARRAT	IVE PAGE (ON WHICH PROJE	CT IS DESCRIBE	ED				
Schedule of Pr (Component/	r oject Con Fund Cod	aponents e)	FY 2011-12	Estir FY 2012-13	nated Expendit FY 2013-14	FY 2014-15	FY 2015-16	
Total: All Costs	s by Fund (Code Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
		ГОТАL						

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

Office of Policy and Budget - July 2009

State of Florida Department of Agriculture & Consumer Services

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

Ci STATE-	urrently Occupied Sp (square feet) PRIVATELY-	pace		Proj	jected Leased Sp (square feet)	ace	
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
1267	13,581	0	14,848	14,848	14,848	14,848	14,848
	% of Total Leased Space Privately-Owned						
	91.00%						
STATE-	Annual Costs (dollars) PRIVATELY-			Proj	jected Leased Sp (dollars)	ace	
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
\$21,767	\$245,002	\$0	\$266,769	\$274,772	\$283,015	\$291,505	\$300,250

Department of A	griculture and	Consumer Servi	ces						
Agricultural Wat	er Policy Coo	rdination							
RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS					
(square feet)	pace		Pro	ojected Leased Sp (square feet)					
OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016			
7,326	0	7,326	7,326	7,326	7,326	7,326			
% of Total Leased Space Privately-Owned 100%									
Annual Costs			Pro		pace	_			
(dollars) PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	(dollars) FY 2013-2014	FY 2014-2015	FY 2015-2016			
\$137,217.00		0 \$ 141,333.00	\$ 145,573.00	\$ 149,940.00	\$ 154,438.00	\$ 159,072.00			
	Agricultural Water ATIVE PAGES D Frently Occupied Sp (square feet) PRIVATELY- OWNED 7,326 % of Total Leased Space Privately-Owned 100% Annual Costs (dollars) PRIVATELY- OWNED	Agricultural Water Policy Coo ATIVE PAGES DESCRIBING rrently Occupied Space (square feet) PRIVATELY- OWNED OTHER* 7,326 0 % of Total Leased Space Privately-Owned 100% Annual Costs (dollars) PRIVATELY- OWNED OTHER*	Agricultural Water Policy Coordination AATIVE PAGES DESCRIBING SERVICE-LEVI Trently Occupied Space (square feet) PRIVATELY- OWNED OTHER* FY 2011-2012 7,326 0 7,326 % of Total Leased Space Privately-Owned 100% Annual Costs (dollars) PRIVATELY- OWNED OTHER* FY 2011-2012	ATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPT rrently Occupied Space (square feet) PRIVATELY- OWNED OTHER* FY 2011-2012 FY 2012-2013 7,326 0 7,326 % of Total Leased Space Privately-Owned 100% Annual Costs (dollars) PRIVATELY- OWNED OTHER* FY 2011-2012 FY 2012-2013	Agricultural Water Policy Coordination ATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS Trently Occupied Space (square feet) (Square fee	Agricultural Water Policy Coordination EATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS Frently Occupied Space (square feet) PRIVATELY- OWNED OTHER* FY 2011-2012 FY 2012-2013 FY 2013-2014 FY 2014-2015 7,326 0 7,326 7,326 7,326 7,326 7,326 % of Total Leased Space Privately-Owned 100% Annual Costs (dollars) PRIVATELY- OWNED OTHER* FY 2011-2012 FY 2012-2013 FY 2013-2014 FY 2014-2015			

Agency:	Department of A	griculture & (Consumer Servic	es					
Service:	Executive Direct	ion & Suppor	t Services - Com	missioner's Offi	ce				
LRPP NARR	ATIVE PAGES DE	SCRIBING S	ERVICE-LEVE	L LEASE OPTI	ONS				
Cur STATE-	rrently Occupied Spa (square feet) PRIVATELY-	ace	Projected Leased Space (square feet)						
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016		
6,334	0	0	6,334	6,334	6,334	6,334	6,334		
	% of Total Leased Space Privately-Owned 0.00%	_							
STATE-	Annual Costs (dollars) PRIVATELY-			Pro	ojected Leased Sp (dollars)	pace			
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016		
\$108,816	\$0	\$0	\$108,816	\$112,080	\$115,442	\$118,906	\$122,473		

NOTE: "Other*" means space leased from a local government or non-profit entity.

Note: Allocation of space (Lease N. 942:7620) is made on the basis of 50.4% for Planning & Budgeting and 49.6% of the Commissioner's Office

Cı	urrently Occupied (square feet)	Space		Proj	jected Leased Sp (square feet)	ace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
0	4708	0	4,708	4,708	4,708	4,708	4,708
	% of Total Leased Space Privately-Owned 100.00%	-					
	Annual Costs		_	Proj	jected Leased Sp	ace	
STATE- OWNED	(dollars) PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	(dollars) FY 2013-2014	FY 2014-2015	FY 2015-2016
0	\$84,932.00	-	\$84,932	\$87,479	\$90,104	\$92,807	\$92,70

	ently Occupied S (square feet)	pace		Pr			
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
5,436	0	0	6,436	6,436	6,436	6,436	6,436
	% of Total Leased Space Privately-Owned 0.00%	d -					
	Annual Costs (dollars)			Pr	ojected Leased S	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
\$110,572	0	0	\$110,572	\$113,889	\$117,305	\$120,825	\$124,449

NOTE: "Other*" means space leased from a local government or non-profit entity.

Note: Allocation of space (Lease N. 942:7620) is made on the basis of 50.4% for Planning & Budgeting and 49.6% of the Commissioner's Office

Service:	Division of Licen		FRVICE-I EVEI	I FASE OPTIC	INS		
Cu	rrently Occupied Spa (square feet)		EKVICE-LEVEL		ojected Leased Sp (square feet)	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
11,258	43,850	0	55,108	55,108	55,108	55,108	55,108
	% of Total Leased Space Privately-Owned 80.00%						
STATE- OWNED	Annual Costs (dollars) PRIVATELY- OWNED	OTHER*	FY 2011-2012	Pro FY 2012-2013	ojected Leased Sp (dollars)	pace FY 2014-2015	FY 2015-2016
\$193,413	\$810,862	\$0	\$1,004,275	\$1,034,403	\$1,065,435	\$1,097,398	\$1,130,320

Cu STATE-	rrently Occupied Sp (square feet) PRIVATELY-	pace		Pro	jected Leased Sp (square feet)	pace	
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
0	8,401	34,549	42,950	42,950	42,950	42,950	42,950
	% of Total						
	Leased Space						
	Privately-Owned 24.00%						
	24.00%						
	Annual Costs			Pro	jected Leased Sp	ace	
STATE-	(dollars) PRIVATELY-				(dollars)		
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
\$0	\$27,876	\$109,945	\$113,243	\$116,640	\$120,140	\$123,744	\$127,456

LRPP NAR	RATIVE PAGES	DESCRIBING S	SERVICE-LEV	EL LEASE OPT	IONS		
Cu STATE-	rrently Occupied (square feet) PRIVATELY-	Space		Proj	(square feet)	ace	
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
0	290	0	290	290	290	290	290
	% of Total Leased Space Privately-Owned 100%	- -					
STATE-	Annual Costs (dollars) PRIVATELY-			Proj	jected Leased Spa (dollars)	ace	
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
\$0	\$2,220	\$0	\$2,309	\$2,401	\$2,497	\$2,597	\$2,701

Service: RPP NAR	Dairy Facilities C RATIVE PAGES D	-		EL LEASE OPT	IONS		
	(square feet)	pace		Pro	jected Leased Sp (square feet)	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
0	0	0					
	% of Total						
	Leased Space						
	Privately-Owned 0.00%						
	Annual Costs			Pro	jected Leased Sp	oace	-
STATE-	(dollars) PRIVATELY-				(dollars)		
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
	s considering abroga	ting a facility	lease, how much o	f the above payn	ents reflect repa	vment of	

KPP NAK	RATIVE PAGES DESCRI	IBING SER	VICE-LEVEL L	EASE OPTION	S		
	Currently Occupied Space (square feet)			Pro	jected Leased Sp (square feet)	oace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
0	2,681	593	3,274	3,372	3,473	3,577	3,685
	% of Total Leased Space Privately-Owned 80.00%						
	Annual Costs			Pro	jected Leased Sp	pace	-
STATE-	(dollars) PRIVATELY-				(dollars)		
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
\$0	\$58,464	\$5,337	\$63,801	\$65,715	\$67,686	\$69,717	\$71,808

VE PAGES D Ly Occupied Sp (square feet)		SERVICE-LEV		TIONS		
	ace					
PRIVATELY-			Pro	square feet)	pace	
OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2010
12,229	0	15,155	15,155	15,155	15,155	15,155
% of Total Leased Space vately-Owned 81%						
nnual Costs (dollars)			Pro	ojected Leased Sp (dollars)	pace	
OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
\$204,091	\$0	\$254,360	\$261,990	\$269,850	\$277,946	\$286,284
]	% of Total Leased Space vately-Owned 81% nnual Costs (dollars) PRIVATELY- OWNED	12,229 0 % of Total Leased Space vately-Owned 81% nnual Costs (dollars) PRIVATELY- OWNED OTHER*	12,229 0 15,155 % of Total .eased Space vately-Owned 81% nnual Costs (dollars) PRIVATELY- OWNED OTHER* FY 2011-2012	12,229 0 15,155 15,155 % of Total .eased Space vately-Owned	12,229 0 15,155 15,155 15,155 % of Total .eased Space vately-Owned	12,229 0 15,155 15,155 15,155 15,155 % of Total .eased Space vately-Owned

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

Agency:	Department of A	griculture and	Consumer Servi	ces			
Service:	Consumer Protect	ction					
LRPP NARI	RATIVE PAGES I	DESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS		
Cu STATE-	(square feet) PRIVATELY-	pace		Pro	ojected Leased Sp (square feet)	oace	
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
0	30,875	0	30,875	30,875	30,875	30,875	30,875
	% of Total Leased Space Privately-Owned 100%	-					
	Annual Costs		-	Pro	ojected Leased Sp (dollars)	pace	
	(dollars)						
STATE- OWNED	(dollars) PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
	PRIVATELY-	**************************************	FY 2011-2012 \$573,694	FY 2012-2013 \$590,905	FY 2013-2014 \$608,632	FY 2014-2015 \$626,891	FY 2015-2016 \$645,698
OWNED	PRIVATELY- OWNED		-				
OWNED	PRIVATELY- OWNED		-				
\$0 \$0	PRIVATELY- OWNED	\$0	\$573,694 lease, how much o	\$590,905	\$608,632	\$626,891	

				L LEASE OPTI			
C	urrently Occupied Sp	ace		Pro	jected Leased Sp	oace	
STATE-	(square feet) PRIVATELY-				(square feet)		
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
0	1,998	0	1,998	1,998	1,998	1,998	1,998
	% of Total						
	Leased Space						
	Privately-Owned						
	100.00%						
	Annual Costs			Pro	ojected Leased Sp	pace	
STATE-	(dollars) PRIVATELY-				(dollars)		
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2010
\$0	\$31,920	\$0	\$31,920	\$32,877	\$33,863	\$34,879	\$35,926

Agency:	Department of A						
Service:	Fruits and Veget	ables Inspection	on and Enforcement	ent			
LRPP NARI	RATIVE PAGES I	DESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS		
Cu STATE-	(square feet) PRIVATELY-	pace		Pro	ojected Leased Sp (square feet)	oace	
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
0	6,077	0	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 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
\$0	\$58,590	\$0	\$60,347	\$62,158	\$64,022	\$65,943	\$67,921

Service:	Agricultural Prod			V T + GT OPTIO	N.C.		
	TIVE PAGES DE		RVICE-LEVEL				
Cur STATE-	rently Occupied Sp (square feet) PRIVATELY-	ace		Pro	(square feet)	ace	
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
125	207	6,299	6,631	6,631	6,631	6,631	6,63
	% of Total						
	Leased Space Privately-Owned						
	3.00%						
	Annual Costs			Pro	jected Leased Sp	ace	
STATE-	(dollars) PRIVATELY-				(dollars)		
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
\$1,200	\$5,796.00	\$56,053.00	\$63,049.00	\$64,940.00	\$66,888.00	\$68,895.00	\$70,962.0
					ts reflect repaym		

C	urrently Occupied Sp	nace		Pro	jected Leased Sp	1900	
Ci	(square feet)	acc		110	(square feet)	acc	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
0	7,000	0	7,000	7,000	7,000	7,000	7,000
	% of Total Leased Space Privately-Owned						
	Annual Costs (dollars)		_	Pro	ojected Leased Sp (dollars)	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
\$0	\$119,474		\$123,058	\$126,750	\$130,552	\$134,469	\$138,503

Agency:	Department of Agric	unture and Co	iisuiller Service	<u> </u>						
Service:	Agricultural Interdict	tion Stations 4	12170400							
PP NARRAT	TVE PAGES DESCRIB	NG SERVIC	E-LEVEL LEA	ASE OPTIONS						
Cı	urrently Occupied Space		Projected Leased Space							
	(square feet)				(square feet)					
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016			
)	0	0								
	v	v								
	% of Total									
	Leased Space Privately-Owned									
	0%									
				-						
	Annual Costs			Pro	jected Leased S	pace				
	(dollars)				(dollars)					
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016			
0	0	0			_					
	sidering abrogating a faci			ove payments r	eflect repaymen	t of				
artized canita	al improvements pursuant	to c 216 043	EC 9							

Service:	Animal Pest and Disease Control										
LRPP NARF	RATIVE PAGES	DESCRIBING	SERVICE-LEVE	EL LEASE OPT	IONS						
Cu STATE-	rrently Occupied (square feet) PRIVATELY-	Space	Projected Leased Space (square feet)								
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016				
0	0	196	196	196	196	196	196				
	% of Total Leased Space Privately-Owned 0.00%	_									
	Annual Costs (dollars)		Projected Leased Space (dollars)								
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016				
\$0	\$0	\$3,600	\$33,708	\$3,819	\$3,933	\$4,051	\$4,173				
the agency is	s considering abro	gating a facility	lease, how much o	f the above paym	ents reflect repay	yment of					

Service: Plant Pest and Disease Control RPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS										
Currently Occupied Space (square feet)			Projected Leased Space (square feet)							
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016			
120	26,924	4,095	31,139	31,139	31,139	31,139	31,139			
	% of Total Leased Space Privately-Owned 86.00%									
STATE-	Annual Costs (dollars) PRIVATELY-		Projected Leased Space (dollars)							
OWNED	OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016			
\$0	\$457,083	\$52,412	\$509,495	\$524,779	\$540,523	\$556,738	\$573,441			

State of Florida Department of Agriculture & Consumer Services

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).