



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.



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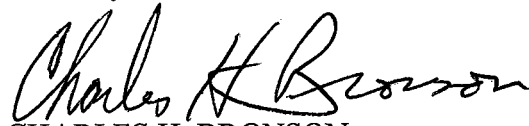
Florida Agriculture and Forest Products

Over \$100 Billion for Florida's Economy

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,

A handwritten signature in black ink that reads "Charles H. Bronson". The signature is written in a cursive style with a large, prominent initial "C".

CHARLES H. BRONSON
COMMISSIONER OF AGRICULTURE

Attachment

EXHIBIT B
 APPROPRIATION CATEGORY SUMMARY
 USED FOR CIP-2

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	PRIORITY
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: COMMISSIONER/ADMIN						42010000	
EXECUTIVE DIR/SUPPORT SVCS						42010300	
FIXED CAPITAL OUTLAY						080000	
HVAC REPLACEMENT-STWIDE						082309	
GENERAL REVENUE FUND.....	45,000	520,000	1,990,000	900,000		1000	3
PGM: FOREST/RES PROTECTION						42110000	
LAND MANAGEMENT						42110100	
FIXED CAPITAL OUTLAY						080000	
LAND PROTECTION EASEMENTS						082002	
FL FOREVER PROGRAM TF.....	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	2349	7
LAND ACQUISITION						083045	
FL FOREVER PROGRAM TF.....	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	2349	8
TOTAL: LAND MANAGEMENT							42110100
BY FUND							
FL FOREVER PROGRAM TF.....	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2349	
PGM: AGRICULTURAL ECON DEV						42170000	
AGRIC PRODUCTS MARKETING						42170200	
FIXED CAPITAL OUTLAY						080000	
MAINT/REP SFM-STW						083703	
MARKET IMP WKG CAP TF.....	415,000					2473	5
CODE/LIFE SAFE SFM-STW						083715	
MARKET IMP WKG CAP TF.....	85,000					2473	6
TOTAL: AGRIC PRODUCTS MARKETING							42170200
BY FUND							
MARKET IMP WKG CAP TF.....	500,000					2473	

EXHIBIT B
 APPROPRIATION CATEGORY SUMMARY
 USED FOR CIP-2

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	PRIORITY
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: AGRICULTURAL ECON DEV						42170000	
ANIMAL/PEST/DISEASE CONTRL						42170500	
FIXED CAPITAL OUTLAY						080000	
REP/REPL/RENO DIAG LABS						083781	
GENERAL REVENUE FUND.....	3,000,000	30,000,000				1000	4
PLANT/PEST/DISEASE CONTROL						42170600	
FIXED CAPITAL OUTLAY						080000	
HVAC REPLACEMENT-STWIDE						082309	
GENERAL REVENUE FUND.....	285,000	2,830,000	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	285,000	2,830,000	1,300,000			1000	
AG EMERGENCY ERAD TF	213,224					2360	
TOTAL BUREAU.....	498,224	2,830,000	1,300,000				
TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND						42000000	
GENERAL REVENUE FUND	3,330,000	33,350,000	3,290,000	900,000		1000	
FL FOREVER PROGRAM TF	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2349	
AG EMERGENCY ERAD TF	213,224					2360	
MARKET IMP WKG CAP TF	500,000					2473	
TOTAL DEPARTMENT.....	19,043,224	48,350,000	18,290,000	15,900,000	15,000,000		

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
EXECUTIVE DIR/SUPPORT SVCS						42010300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
HVAC REPLACEMENT-STWIDE						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 - Doyle 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.

County: Leon

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
LAND MANAGEMENT						42110100
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND PROTECTION EASEMENTS						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:

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

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: FOREST/RES PROTECTION						42110000	
LAND MANAGEMENT						42110100	
NATURAL RESOURCES/ENVIRON						14	
LAND RESOURCES						1402.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
LAND ACQUISITION						990L000	
FIXED CAPITAL OUTLAY						080000	
LAND ACQUISITION						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

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
CODE/LIFE SAFE SFM-STW						083715
MARKET IMP WKG CAP TF						2473 1
	-STATE	85,000				

AGENCY NARRATIVE:

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

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

Total Code & Life Safety FY2011-12 \$85,000

County: Statewide

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAINT/REP SFM-STW						083703
MARKET IMP WKG CAP TF	-STATE	415,000				2473 1

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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.

Florida City State Farmers' Market
 This project is treating exposed steel

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
For unit numbers 1, 3, 5, 9, 10, 12, 14, and 16			11-12		\$105,000	
Ft. Pierce State Farmers' Market						
This project is site entrance paving.			11-12		\$9,000	
Pompano State Farmers' Market						
This project is chiller coil repl. Unit #4.			11-12		\$45,000	
This project is roof replacement for Unit #2A			11-12		\$30,000	
This project is Beam repair for unit #1			11-12		\$110,000	
Sanford State Farmers' Market						
This project is wall repair for Unit #1			11-12		\$6,500	
This project is exterior painting for Unit #2			11-12		\$1,500	
This project is exterior painting for Unit #7			11-12		\$1,000	
Starke State Farmers' Market						
This project is purlin replacement for Unit #4			11-12		\$ 60,000	
This project is for a roof replacement for Unit 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 Repairs.			11-12		\$7,000	
Total Maintenance & Repairs FY 2011-12					\$415,000	
County: Statewide						

TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	500,000					2000
=====						

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
ANIMAL/PEST/DISEASE CONTRL						42170500
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						9905000
FIXED CAPITAL OUTLAY						080000
REP/REPL/RENO DIAG LABS						083781
GENERAL REVENUE FUND	-STATE	3,000,000	30,000,000			1000 1

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 facilities. 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.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>										42170500
HEALTH AND HUMAN SERVICES										13
<u>ENVIRONMENTAL HEALTH</u>										<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

County: Osceola

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
PLANT/PEST/DISEASE CONTROL						42170600
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
HVAC REPLACEMENT-STWIDE						082309
GENERAL REVENUE FUND	-STATE	285,000	2,830,000	1,300,000		1000 1

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

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
PLANT/PEST/DISEASE CONTROL						42170600
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						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

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
PLANT/PEST/DISEASE CONTROL						42170600
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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						990M000
TOTAL ISSUE.....	498,224	2,830,000	1,300,000			
TOTAL: ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
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 Consumer Services		Agency Priority:				
Budget Entity and Budget Entity Code:	Division of Forestry 42110100		Project Category:	LA			
Appropriation Category Code:	082002		LRPP Narrative Page:				
PROJECT TITLE:	Rural and Family Lands Protection 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 Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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:		\$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) Architectural/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						
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
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 Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					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						
Expenses						
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 Services			Agency Priority:			
Budget Entity and Budget Entity Code:	Division of Forestry 42110100			Project Category:	LA		
Appropriation Category Code:	083045			LRPP Narrative 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 Factor	Net Area Required
Geographic Location:	Statewide						
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost	200,000	200,000	200,000	200,000	200,000		
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:	\$ 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					
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:					
TOTAL (3 + 4)	\$	\$	\$	\$	\$
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue			General Revenue		
Trust Funds			Trust Funds		
TOTAL	\$0		TOTAL		
		\$0		\$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					
Expenses					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					
TOTAL	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000

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

Animal Pest and Disease
Control

CIP-3: Short -Term Project Explanation Form

Agency:	Agriculture & Consumer Services	Agency Priority:	
Budget Entity and Budget Entity Code:	Animal Pest/Disease Control 42170500	Project Category:	SPLB
Appropriation Category Code:	083781	LRPP Narrative Page:	
PROJECT TITLE:	Phase III Bronson Animal Disease Diagnostic Laboratory Campus Replacement		
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
Office Laboratory	9 31	1 1	9 31 8 20 9 31 240 636 2160 19,720
Geog. Location:			
County:			
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.) Unit Cost Construction Cost Occupancy Date
H/T/L			1-Jul
	21,880	0.63	34,738 \$ 670.00 \$ 23,274,460
Schedule of Project Components	FY 2011-12	FY 2012-13	FY 2013-14 FY 2014-15 FY 2015-16
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost	3,000,000	23,274,460	
b. Permits, Inspections, Impact Fees		325,540	
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building		4,000,000	
e. Site Development (roads, paving, etc.)		2,400,000	
f. Energy efficient equipment			
g. Art allowance (F.S., Section 255.043)			
h. Other			
Subtotal:	3,000,000	30,000,000	- - -

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						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		3,000,000	30,000,000	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		3,000,000	30,000,000			
Fund Code:						
TOTAL (3 + 4)		\$ 3,000,000	\$ 30,000,000	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
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						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture & Consumer Services	LAS/PBS Budget Entity Code:	42010300
Service:	Executive Direction & Support Serv.	Appropriation Category Code:	082309
Project Title:	HVAC System Repair & Improve.	Agency Priority:	
	-Doyle Conner Building, Tallahassee	LRPP Narrative Page:	
To be constructed by: Contract <u> X </u> Force account _____			
Level of Aggregation:			
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>			
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			No
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			No
PART A: SYSTEM IDENTIFICATION			
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP	
Annual group request? _____		Annual group request? _____	
electrical (BE) _____	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS	
envelope (BX) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____	
interior (BI) _____	electric distrib. (UD) _____	Annual request? _____	
mechanical (BM) <u> X </u>	heating gen./distrib. (UH) _____	Life Safety (LS) _____	
plumbing (BP) _____	landfill (UL) _____	Annual request? _____	
roof (BR) _____	water treat./distrib. (UW) _____	Handicapped (LH) _____	
site (BG) _____	waste treatment (US) _____	Annual request? _____	
special (BD) _____		Environmenta (LE) _____	
structural (BS) _____		Annual request? _____	
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP	
Annual group request? _____		Annual group request? _____	
energy conservation (SC) _____	drainage/grounds (CG) _____		
storage tanks (BX) _____	road system paving (CR) _____		
	other paving (CP) _____		
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>			
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:			
Group/System	Fund Code	FY 2011-12	FY 2012-13
BM	GR	\$45,000	\$520,000
		\$1,990,000	\$900,000
TOTAL		\$45,000	\$520,000
		\$1,990,000	\$900,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
HVAC Systems Repair & Improvement - Doyle Conner Building, Tallahassee, Fl	00854		\$45,000	\$520,000	\$1,990,000	\$900,000	

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

Total: All Costs by Fund Code

Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR 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	_____	_____	_____	_____	_____

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

CIP-5: Service-Level Capital Renewal Projects

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

To be constructed by: Contract X Force account

Level of Aggregation:

Service Institution/campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C) N

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

PART A: SYSTEM IDENTIFICATION:

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) <u> X </u> interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) <u> X </u> site (BG) _____ special (BD) <u> X </u> structural (BS) <u> X </u>	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) <u> X </u> electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) <u> X </u>	

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

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

Group/System	Fund Code	FY 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	2,500				
	TOTAL	415,000				

CIP-5: Service-Level Capital Renewal Projects

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

Description/ Justification	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Florida City							
(BS)							
Structural Repairs	Various	R	105,000				
Ft. Pierce							
(CP)							
Entrance Paving	site	R	9,000				
Pompano							
(UC)							
Chiller Coil Replacement	060206	R	45,000				
(BR)							
Roof Replacement	060201	R	30,000				
(BS)							
Support Beam Repairs	060202	R	110,000				
Sanford							
(BD)							
Dock Wall Repair	590202	R	6,500				
(BX)							
Prep and Painting	590204	R	1,500				
(BX)							
Prep and Painting	590205	R	1,000				
Starke							
(BS)							
Purlin Replacement	040202	R	60,000				
(BR)							
Roof Replacement	040202	R	30,000				
Trenton							
(BS)							
Repair Damaged Walls	210206	R	10,000				
Wauchula							
(CP)							
Pavement Repairs	site	R	7,000				
Total			415,000	0	0	0	0

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION					
DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____					
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____					
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

CIP-5: Service-Level Capital Renewal Projects

Total: All Costs by Fund Code					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	415,000	0	0	0	0
					0
TOTAL	415,000	0	0	0	0

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR 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					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170200
Service:	Agricultural Products Marketing	Appropriation Category Code:	083715
Project Title:	Code and Licensure Corrections, State Markets - Statewide	Agency Priority:	
		LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:
 Service Institution/campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C) N

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

PART A: SYSTEM IDENTIFICATION

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

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

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

Group/System	Fund Code	FY 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				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
<u>Florida City</u>							
Pest Control (LS)	130915	C	\$7,500				
<u>Plant City</u>							
Roof Ventilation (LS)	290503	C	\$45,000				
Ramp Repair (LH)	290504	C	\$10,000				
<u>Suwannee Valley</u>							
Door Repl. (LS)	610804	C	\$5,000				
Wall Repair (LS)	610804	C	\$6,000				
Water Treatment (L)	610808	C	\$9,500				
Ramp Repair (LH)	610807	C	\$2,000				
TOTAL			\$85,000				

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

Total: All Costs by Fund Code

Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
2473	\$85,000	\$0	\$0	\$0	\$0
TOTAL	\$ 85,000	-	-	-	-

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	<u>SUBTOTAL</u>					
OPS						
	<u>SUBTOTAL</u>					
Expenses						
	<u>SUBTOTAL</u>					
Other (specify)						
	<u>GRAND TC SUBTOTAL</u>					
<i>Fund Totals</i>						
	<u>TOTAL</u>					
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)						
	<u>TOTAL</u>					

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Svcs.	LAS/PBS Budget Entity Code:	42170600
Service:	Plant Pest/Disease Control	Appropriation Category Code:	083755
Project Title:	Fire Suppression System Collection of Arthropods Museums, Library and Lab.	Agency Priority:	1
		LRPP Narrative Page:	

To be constructed by: Contract X Force account _____

Level of Aggregation:
 Service Institution/campus (SUS/SBCC only) Doyle Conner Complex, Gainesville
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C) NO

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) <u> X </u> structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

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

Group/System	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Building System	2360	213,224				
TOTAL		213,224				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

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 DESCRIBE Equipment Replacement For Doyle Conner Facility- Alachua County

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
TOTAL					

Total: All Costs by Fund Code						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	2360	213,224				
	TOTAL	213,224				

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR 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	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture & Consumer Services	LAS/PBS Budget Entity Code:	42170600			
Service:	Plant Pest & Disease Control	Appropriation Category Code:	082309			
Project Title:	HVAC System Repair & Improv.	Agency Priority:				
	-Doyle Conner Building, Gainesville	LRPP Narrative Page:				
To be constructed by: Contract <u> X </u> Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			No			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			No			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) <u> X </u>			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
		cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
		electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
		landfill (UL) _____	water treat./distrib. (UW) _____			
		waste treatment (US) _____				
			CODE AND LICENSURE CORRECTION GROUPS			
			Licensure (LC) _____			
			Annual request? _____			
			Life Safety (LS) _____			
			Annual request? _____			
			Handicapped (LH) _____			
			Annual request? _____			
			Environmental (LE) _____			
			Annual request? _____			
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
BM	GR	\$285,000	\$2,830,000	\$1,300,000		
TOTAL		\$285,000	\$2,830,000	\$1,300,000		

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
HVAC Systems Repair & Improvement - Doyle Conner Building, Gainesville, FL	00819		\$285,000	\$2,830,000	\$1,300,000		

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

Total: All Costs by Fund Code						
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR 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	_____	_____	_____	_____	_____

State of Florida
Department of Agriculture &
Consumer Services

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Office of Agricultural Law Enforcement						
LRPP 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
1267	13,581	0	14,848	14,848	14,848	14,848	14,848
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 91.00%							
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
\$21,767	\$245,002	\$0	\$266,769	\$274,772	\$283,015	\$291,505	\$300,250
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Agricultural Water Policy Coordination						
LRPP 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
0	7,326	0	7,326	7,326	7,326	7,326	7,326
	% of Total Leased Space Privately-Owned <u>100%</u>						
	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	\$137,217.00	0	\$ 141,333.00	\$ 145,573.00	\$ 149,940.00	\$ 154,438.00	\$ 159,072.00
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture & Consumer Services						
Service:	Executive Direction & Support Services - Commissioner's Office						
LRPP 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
6,334	0	0	6,334	6,334	6,334	6,334	6,334
% of Total Leased Space Privately-Owned <hr style="width: 50%; margin: 0 auto;"/> 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
\$108,816	\$0	\$0	\$108,816	\$112,080	\$115,442	\$118,906	\$122,473
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Executive Direction and Support Services - Office of Inspector General						
LRPP 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
0	4708	0	4,708	4,708	4,708	4,708	4,708
% of Total Leased Space Privately-Owned <u>100.00%</u>							
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	\$84,932.00		\$84,932	\$87,479	\$90,104	\$92,807	\$92,707
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture & Consumer Services						
Service:	Executive Direction & Support Services - Office of Planning and Budgeting						
LRPP 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
6,436	0	0	6,436	6,436	6,436	6,436	6,436
% of Total Leased Space Privately-Owned <u>0.00%</u>							
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
\$110,572	0	0	\$110,572	\$113,889	\$117,305	\$120,825	\$124,449
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Division of Licensing						
LRPP 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
11,258	43,850	0	55,108	55,108	55,108	55,108	55,108
% of Total Leased Space Privately-Owned <u>80.00%</u>							
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
\$193,413	\$810,862	\$0	\$1,004,275	\$1,034,403	\$1,065,435	\$1,097,398	\$1,130,320
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services, Division of Forestry						
Service:	Forest and Resource Protection - Land Management / Wildfire Prevention and Management						
LRPP 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
0	8,401	34,549	42,950	42,950	42,950	42,950	42,950
% of Total Leased Space Privately-Owned 24.00%							
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	\$27,876	\$109,945	\$113,243	\$116,640	\$120,140	\$123,744	\$127,456
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Service						
Service:	Agriculture Management Information Center - Information Technology						
LRPP 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
0	290	0	290	290	290	290	290
	% of Total Leased Space Privately-Owned _____ 100% _____						
	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	\$2,220	\$0	\$2,309	\$2,401	\$2,497	\$2,597	\$2,701
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Dairy Facilities Compliance and Enforcement						
LRPP 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
0	0	0					
	% 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
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Food Safety Inspection and Enforcement						
LRPP 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
0	2,681	593	3,274	3,372	3,473	3,577	3,685
	% of Total Leased Space Privately-Owned <u>80.00%</u>						
	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	\$58,464	\$5,337	\$63,801	\$65,715	\$67,686	\$69,717	\$71,808
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Agricultural Environmental Services						
LRPP 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
2,926	12,229	0	15,155	15,155	15,155	15,155	15,155
% of Total Leased Space Privately-Owned <u>81%</u>							
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
\$50,269	\$204,091	\$0	\$254,360	\$261,990	\$269,850	\$277,946	\$286,284
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Consumer Protection						
LRPP 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
0	30,875	0	30,875	30,875	30,875	30,875	30,875
	% of Total Leased Space Privately-Owned <u>100%</u>						
	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	\$556,985	\$0	\$573,694	\$590,905	\$608,632	\$626,891	\$645,698
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Standards and Petroleum Quality Inspection						
LRPP 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
0	1,998	0	1,998	1,998	1,998	1,998	1,998
	% of Total Leased Space Privately-Owned <u>100.00%</u>						
	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	\$31,920	\$0	\$31,920	\$32,877	\$33,863	\$34,879	\$35,926
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Fruits and Vegetables Inspection and Enforcement						
LRPP 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
0	6,077	0	6,077	6,077	6,077	6,077	6,077
	% of Total Leased Space Privately-Owned <u>100.00%</u>						
	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	\$58,590	\$0	\$60,347	\$62,158	\$64,022	\$65,943	\$67,921
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Agricultural Products Marketing						
LRPP 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 #
125	207	6,299	6,631	6,631	6,631	6,631	6,631
% of Total Leased Space Privately-Owned <u>3.00%</u>							
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
\$1,200	\$5,796.00	\$56,053.00	\$63,049.00	\$64,940.00	\$66,888.00	\$68,895.00	\$70,962.00
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Aquaculture						
LRPP 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
0	7,000	0	7,000	7,000	7,000	7,000	7,000
	% of Total Leased Space Privately-Owned <hr style="width: 50%; margin: auto;"/> 100%						
	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	\$119,474		\$123,058	\$126,750	\$130,552	\$134,469	\$138,503
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services
Service:	Agricultural Interdiction Stations 42170400

LRPP 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
0	0	0					
% of Total Leased Space Privately-Owned <u>0%</u>							

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	0					

If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Animal Pest and Disease Control						
LRPP 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
0	0	196	196	196	196	196	196
% of Total Leased Space Privately-Owned <u>0.00%</u>							
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
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Service						
Service:	Plant Pest and Disease Control						
LRPP 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 <u>86.00%</u>						
	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	\$457,083	\$52,412	\$509,495	\$524,779	\$540,523	\$556,738	\$573,441
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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).