



FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES  
COMMISSIONER ADAM H. PUTNAM

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October 15, 2012

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:

Enclosed is the Department of Agriculture and Consumer Services' Capital Improvement Plan (CIP) for FY 2013-2014 through FY 2017-2018 and it will be posted to the Florida Fiscal Portal, following the instructions dated July 2012. This consists of the Fixed Capital Outlay Legislative Budget Request of \$7,520,000 million from the Department's various Trust Funds and \$2,108,847 from General Revenue. These projects total \$9.6 million for Fiscal Year 2013-14 and \$33.5 million for the remainder of the five-year plan.

Included in the General Revenue request for Maintenance and Repair Projects is \$1,008,847 issue for two projects one to replace the restaurant at the Pompano State Farmers' Market and the other is to add a new shed and cooler for watermelons at the Immokalee State Farmers Market. There is also a request for \$500,000 for the construction of a greenhouse for Citrus Budwood, located in Chiefland, in order to maximize citrus budwood production for the citrus industry, and an issue for the maintenance and repairs of our State Farmers' Markets of \$1,210,000 that includes \$600,000 requested from General Revenue.

Included in the Trust Fund request is funding of \$500,000 for maintenance and repairs and minor construction for the Florida Forest Service facilities, and funding of \$5,250,000 for the Rural and Family Lands Protection Act to protect important agricultural lands through the acquisition of perpetual conservation easements...

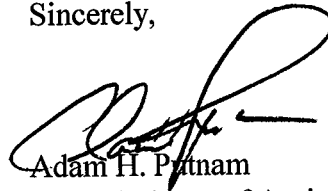
In addition, we have requested Code Corrections Projects for \$310,000 for Code and Life Safety issues that have been identified at the State Farmers' Markets.

This Capital Improvement Plan also requests Trust Fund authority in Grants and Aids for Local Governments and Non-State Entities for U.S. Energy Grants of \$500,000 in FY 2013-2014, for anticipated funding from the United States Department of Energy.

Mr. Jerry McDaniel  
October 15, 2012  
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, appearing to read 'Adam H. Patnam', with a large, stylized flourish extending upwards and to the right.

Adam H. Patnam  
Commissioner of Agriculture

Enclosure

EXHIBIT B  
 APPROPRIATION CATEGORY SUMMARY  
 USED FOR CIP-2

	COL A03 AGY REQUEST FY 2013-14	COL A06 AG FCO PLAN FY 2014-15	COL A07 AG FCO PLAN FY 2015-16	COL A08 AG FCO PLAN FY 2016-17	COL A09 AG FCO PLAN FY 2017-18	CODES	'Priority'
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: COMMISSIONER/ADMIN						42010000	
OFFICE OF ENERGY						42010600	
G/A-LOC GOV/NONST ENT-FCO						140000	
US DEPT OF ENERGY/PROJECTS						146556	
FEDERAL GRANTS TRUST FUND.....	500,000	500,000	500,000	500,000	500,000	2261	7
PGM: FOREST/RES PROTECTION						42110000	
LAND MANAGEMENT						42110100	
FIXED CAPITAL OUTLAY						080000	
LAND PROTECTION EASEMENTS						082002	
FL FOREVER PROGRAM TF.....	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	2349	3
MAIN/REP/CONST-STATEWIDE						083643	
INCIDENTAL TRUST FUND.....	500,000	500,000	500,000	500,000	500,000	2381	6
TOTAL: LAND MANAGEMENT						42110100	
BY FUND							
FL FOREVER PROGRAM TF	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	2349	
INCIDENTAL TRUST FUND	500,000	500,000	500,000	500,000	500,000	2381	
TOTAL BUREAU.....	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000		
PGM: AGRICULTURAL ECON DEV						42170000	
AGRIC PRODUCTS MARKETING						42170200	
FIXED CAPITAL OUTLAY						080000	
MAIN/REP/CONST-STATEWIDE						083643	
GENERAL REVENUE FUND.....	1,008,847					1000	5
MAINT/REP SFM-STW						083703	
GENERAL REVENUE FUND	600,000					1000	4
MARKET IMP WKG CAP TF	610,000	1,120,000	750,000	2,750,000	1,450,000	2473	
TOTAL APPRO.....	1,210,000	1,120,000	750,000	2,750,000	1,450,000		

EXHIBIT B  
 APPROPRIATION CATEGORY SUMMARY  
 USED FOR CIP-2

	COL A03 AGY REQUEST FY 2013-14	COL A06 AG FCO PLAN FY 2014-15	COL A07 AG FCO PLAN FY 2015-16	COL A08 AG FCO PLAN FY 2016-17	COL A09 AG FCO PLAN FY 2017-18	CODES	'Priority'
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: AGRICULTURAL ECON DEV						42170000	
AGRIC PRODUCTS MARKETING						42170200	
FIXED CAPITAL OUTLAY						080000	
CODE/LIFE SAFE SFM-STW						083715	
MARKET IMP WKG CAP TF.....	310,000	295,000	365,000	160,000	285,000	2473	2
TOTAL: AGRIC PRODUCTS MARKETING BY FUND						42170200	
GENERAL REVENUE FUND	1,608,847					1000	
MARKET IMP WKG CAP TF	920,000	1,415,000	1,115,000	2,910,000	1,735,000	2473	
TOTAL BUREAU.....	2,528,847	1,415,000	1,115,000	2,910,000	1,735,000		
PLANT/PEST/DISEASE CONTROL						42170600	
FIXED CAPITAL OUTLAY						080000	
CONS-CITRUS BUDWOOD GRNHSE						083818	
GENERAL REVENUE FUND.....	500,000					1000	1
TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND						42000000	
GENERAL REVENUE FUND	2,108,847					1000	
FEDERAL GRANTS TRUST FUND	500,000	500,000	500,000	500,000	500,000	2261	
FL FOREVER PROGRAM TF	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	2349	
INCIDENTAL TRUST FUND	500,000	500,000	500,000	500,000	500,000	2381	
MARKET IMP WKG CAP TF	920,000	1,415,000	1,115,000	2,910,000	1,735,000	2473	
TOTAL DEPARTMENT.....	9,278,847	7,665,000	7,365,000	9,160,000	7,985,000		

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
OFFICE OF ENERGY						42010600
NATURAL RESOURCES/ENVIRON						14
ENERGY SUSTAIN/CLIMAT PROT						1407.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
US DEPT OF ENERGY/PROJECTS						146556
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000	500,000	500,000	500,000	2261 3

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

This request is for continued funding in the Office of Energy, Department of Agriculture and Consumer Services for U.S. Department of Energy (US DOE) Federal Grants and Federal Grants for Special and Omnibus projects. The requested amount is based on the level of grant awards that are expected to be received from the United States Department of Energy for the State of Florida.

Each year, the Office of Energy receives Federal awards for energy related Special Projects and Omnibus Projects. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. Typically, funding can be used to support energy efficiency projects, renewable energy projects and energy saving performance contracts as well as other projects as specified in the solicitation document developed by the U.S. Department of Energy for each particular grant program. It is estimated that for Fiscal Year 2013-14, the awards may total approximately \$500,000.

Without approval of this issue, the Office of Energy would be unable to expend funds associated with this Special Projects awards.

County: Statewide

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	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	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	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	2349 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO  
 Rural and Family Lands Protection Program

This request is for \$5,250,000 from the Florida Forever Trust Fund to protect important agricultural lands through the acquisition of perpetual conservation easements that ensure that land will not be fragmented and will be preserved in productive 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.

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

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	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	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
SPECIAL PURPOSE						9905000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
INCIDENTAL TRUST FUND	-STATE	500,000	500,000	500,000	500,000	500,000
						2381 1

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AGENCY NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 Maintenance, repairs & Small Construction

This is to request \$500,000, from the Incidental Trust Fund, to provide a systematic plan for maintenance, repairs and minor construction for Florida Forest Service (FFS) facilities and structures that serve both wildland fire protection, state forest land management, and emergency response activities. The FFS has over 1,000 insured facilities ranging in size, use and occupancy (e.g., pump/well houses, radio buildings, storage buildings, pole barns, equipment sheds, bath houses, restrooms, pavilions, towers, trash houses, residences, forestry stations & sites, state forest headquarters (HQ), district/center HQ, etc.) that range in year built from the 1930's to the present. Facilities on a forestry station site or a state forest HQ are the most common and typically include storage, well, radio buildings, pole barns, equipment sheds, communication towers, fire towers, and administrative office buildings. The FFS also has a significant number of facilities on state forests that provide critical services to support recreational opportunities for Florida's citizens and visitors.

It is imperative that facilities serving the general public for recreation and daily operations of wildland fire protection, land management and emergency response core programs, remain operational and safe. Due to the advanced age of our facilities and not enough operational budget authority to conduct many of these repairs, our facilities are in extreme need of repairs. The needed repairs raise basic safety concerns and compliance with building and fire codes. In addition, some public recreational facilities need to be improved and/or made Americans with Disabilities (ADA) compliant.

Examples of building deficiencies are: leaking roofs that need repair or replacement, improvements to failing septic tank systems, inadequate fixtures in recreation bathhouses and restroom facilities, electrical repairs to address safety and code compliance, structural corrections as a result of termite damage to bring the facilities up to current Florida and local building codes, safety and accessibility codes as mandated. In addition, due to the age of most facilities the windows, doors, HVAC systems, lighting and building envelopes are not energy efficient.

This funding request is for materials and a limited amount for sub-contractual services. Where possible, Florida Forest Service employees will be used to perform the needed repairs and construction services. Sub-contracted services would be used in areas where specialty of various trades would make financial sense or where the scope of work is outside the expertise of Florida Forest Service personnel.

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
LAND MANAGEMENT						42110100
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
County: Statewide						
*****						
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	2000
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	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	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	-STATE	310,000	295,000	365,000	160,000	285,000 2473 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$310,000 from the Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code correction issues at ten of the state farmer's markets to bring them into compliance with code. 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.

Ft. Myers State Farmers' Market						
This project is demolition of unit 2 & 10			13-14			\$37,000
Ft. Pierce State Farmers' Market						
This project is adding security fencing			13-14			\$35,000
Immokalee State Farmers' Market						
This project is adding railing and steps for unit 7			13-14			\$18,000
Palatka State Farmers' Market						
This project is cooler door replacement for Unit 2			13-14			\$7,000
Plant City State Farmers' Market						
This project is fork lift ramp repairs for Unit 7			13-14			\$20,000
This project is repairs to wall for unit #7			13-14			\$42,000
This project is door replacement for unit #7			13-14			\$25,000
Pompano State Farmers' Market						
This project is storm drainage repairs			13-14			\$10,000
Sanford State Farmers' Market						
This project is restroom renovations for Unit 1			13-14			\$40,000
This project is replacement of doors and frames unit #1			13-14			\$7,000

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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
This project is replacement of dock steps for unit #1			13-14		\$5,000	
Starke State Farmers' Market						
This project is wall repairs to unit #3			13-14		\$18,000	
Suwannee Valley State Farmers' Market						
This project is HVAC upgrades to unit #4			13-14		\$10,000	
Trenton State Farmers' Market						
This project is wall repairs to unit #1 & 4			13-14		\$30,000	
This project is HVAC upgrades to unit #8			13-14		\$6,000	
						-----
Total Code & Life Safety FY2013-14					\$310,000	

County: Statewide

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MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
GENERAL REVENUE FUND	-STATE	1,008,847				1000 1
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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This is to request \$1,008,847 from General Revenue for a building replacement at our Pompano State Farmer's Market and a new watermelon shed / cooler at the Immokalee State Farmer's Market.

The restaurant at the Pompano State Farmers Market was constructed in the 1940's and is at the end of its useful life. The existing wood frame has termite damage and will not support the necessary repairs (Replacement of roof). A renovation of the existing restaurant would be more costly than razing the structure and rebuilding the restaurant. This market leases overnight parking for over 200 semi trucks and the restaurant serves these customers as it is the only restaurant within walking distance. It also serves our many other tenants on the market at lunch time. The reconstruction of a new restaurant will allow us to continue operating and maintain the revenue stream provided by the truck parking and restaurant.

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	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						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

The Immokalee area is a large producer of watermelons and there is a severe shortage of space to pack them locally. The addition of this shed and cooler will give local space to the producers to process their harvest.

Pompano State Farmer's Market						
Replacement of Restaurant Building			13-14		\$858,847	
Immokalee State Farmers' Market						
Addition of new Shed w/ Cooler			13-14		\$150,000	
Total for Major Projects FY 2013-14					\$1,008,847	

County: Statewide

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MAINT/REP SFM-STW 083703

GENERAL REVENUE FUND	-STATE	600,000				1000	1
MARKET IMP WKG CAP TF	-STATE	610,000	1,120,000	750,000	2,750,000	1,450,000	2473
TOTAL APPRO.....		<u>1,210,000</u>	<u>1,120,000</u>	<u>750,000</u>	<u>2,750,000</u>	<u>1,450,000</u>	

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This request is for \$1,210,000, that includes \$600,000 from the General Revenue Fund and \$610,000 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 twenty (20) and sixty-five (65) years old. These funds will repair and maintain the most critical safety and functionality issues at the marketing facilities that don't necessarily involve a code deficiency. The 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.

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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

Florida City State Farmers' Market						
This project is structural repairs to unit 10			13-14		\$110,000	
This project is cooler repairs to unit 9			13-14		\$70,000	
This project is cooler repairs to unit 3			13-14		\$130,000	
This project is paving repairs to the site			13-14		\$20,000	
Ft. Myers State Farmers' Market						
This project is paving repairs to the site			13-14		\$20,000	
Ft. Pierce State Farmers' Market						
This project is paving repairs to the site			13-14		\$20,000	
This project is to pave 2 entrances to the site			13-14		\$40,000	
Immokalee State Farmers' Market						
This project is security fence repairs			13-14		\$10,000	
This project is paving repairs to the site			13-14		\$15,000	
Palatka State Farmers' Market						
This project is structural repairs to unit #2			13-14		\$50,000	
This project is paving repairs to the site			13-14		\$20,000	
Plant City State Farmers' Market						
This project is repairs to 2 coolers at Unit #4			13-14		\$200,000	
This project is adding dock bumpers to unit #4			13-14		\$6,000	
This project is adding dock bumpers to unit #1			13-14		\$8,000	
This project is paving repairs to the site			13-14		\$40,000	
Pompano State Farmers' Market						
This project is roof repairs to unit 2B			13-14		\$20,000	
This project is structural repairs to unit #3			13-14		\$16,000	
This project is paving repairs to the site			13-14		\$40,000	
Sanford State Farmers' Market						
This project is installing security fencing			13-14		\$10,000	
This project is cleaning out the storm drains			13-14		\$5,000	
This project is roof repairs to unit #2			13-14		\$25,000	
This project is paving repairs to the site			13-14		\$20,000	

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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
Starke State Farmers' Market						
This project is roof repairs to unit #4			13-14		\$5,000	
Suwannee Valley State Farmers' Market						
This project is adding security fencing			13-14		\$70,000	
This project is a ramp replacement unit #8			13-14		\$20,000	
This project is paving repairs to the site			13-14		\$12,000	
Trenton State Farmers' Market						
This project treat and coat steel, Units 1&4			13-14		\$85,000	
This project is paving repairs to the site			13-14		\$8,000	
Wauchula State Farmers' Market						
This project is Structural repairs to unit #14			13-14		\$75,000	
This project is paving repairs to the site			13-14		\$40,000	
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Total Maintenance & Repairs FY 2013-14					\$1,210,000	
County: Statewide						
*****						
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	2,218,847	1,120,000	750,000	2,750,000	1,450,000	
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TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,608,847					1000
TRUST FUNDS	920,000	1,415,000	1,115,000	2,910,000	1,735,000	2000
-----						
TOTAL PROG COMP.....	2,528,847	1,415,000	1,115,000	2,910,000	1,735,000	
=====						

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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
SPECIAL PURPOSE						9905000
FIXED CAPITAL OUTLAY						080000
CONS-CITRUS BUDWOOD GRNHSE						083818
GENERAL REVENUE FUND	-STATE	500,000				1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: CONS-CITRUS BUDWOOD GRNHSE IT COMPONENT? NO

PURPOSE:

This is to request \$500,000 in Fixed Capital Outlay appropriation from the General Revenue Fund for the construction of a greenhouse at the Citrus Budwood Facility in Chiefland. The purpose of this expansion plan is to maximize citrus budwood production at the Chiefland location. The Chiefland foundation greenhouses are the primary budwood cutting and distribution facility for supplying the citrus nursery industry with propagating material. Commercial citrus nurseries are required to use foundation budwood from Chiefland to establish scion and increase blocks.

The purpose of the new greenhouse is to increase the availability of major commercial citrus varieties to the citrus industry. The expansion of the Chiefland greenhouses will also provide space for incorporating new varieties to help the industry compete in the marketplace. It is anticipated that thirty (30) new varieties will be coming out of the University of Florida's Institute of Food and Agricultural Sciences (U of F/IFAS) and the United States Department of Agriculture (USDA) breeding programs and the Citrus Germplasm Introduction Program each year. There are currently seventy-two (72) new potential parent trees in Winter Haven that are being shoot-tip grafted and fifteen (15) new introductions at Gainesville for inclusion at Chiefland. A minimum of two (2) trees of each selection is necessary. Once a new variety is closer to the time of industry release, additional trees will need to be planted to increase budwood supply. Half of the space is proposed to be allocated for supplying the industry with commercial budwood and the other half for new varieties to help secure the future of the industry. The building of a 156' by 240' greenhouse would allow for seven hundred and eighty (780) additional tree spaces (if trees are planted 3.5' apart). This should allow enough space for continual planting of trees (if we are vigilant in reducing tree numbers of selections once initial release demand is satisfied).

NEED:

The establishment in Florida of serious citrus diseases such as citrus canker and citrus greening required the relocation of Florida's foundation citrus budwood and citrus nursery stock production within enclosed structures. Due to the costs associated with these drastic but necessary changes, the capacity of the state's available budwood was reduced, as was the corresponding number of registered citrus nurseries between the years of 2007-2010. Initially this did not present a major problem as citrus growers during this time frame were fairly conservative in grove resetting and new plantings in the face of the citrus greening epidemic. However, with recent favorable returns on the citrus crop, the demand for citrus nursery stock has rebounded in the last two years and has outpaced citrus nursery production and citrus budwood capacity. Furthermore, there are several new citrus nurseries under construction and several in the planning stages that will raise the demand for clean citrus budwood.

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18						
POS	AMOUNT	POS	AMOUNT	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									<u>1302.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
SPECIAL PURPOSE									990S000	

SCOPE:

Therefore, it is proposed that the state increase its certified citrus budwood production capacity at the Citrus Budwood Facility in Chiefland to meet the increasing demand for citrus nursery stock. To accomplish this, a new free-standing greenhouse structure (168' x 240') would be built for approximately \$500,000. This structure would be one-half the size of existing greenhouses at the facility and would add an increased availability of citrus budwood incrementally at 25,000 + budeyes per year, maxing out at 500,000 eyes annually after six years. When utilized as increase and scion trees by nurseries, the amount of available budwood would again increase dramatically.

Additional staffing would not be necessary as cross-training and creative scheduling would be used to cover the increased work.

RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES:

Our objective is to supply nurseries with high yielding, pathogen tested, quality budlines that impact the citrus industry in productivity and prosperity. It has been our mission for almost sixty (60) years to assist growers and nurserymen in producing citrus nursery trees that are disease free and productive. All nursery stock is required to originate from the foundation trees at Chiefland and this project will allow nurseries to obtain greater quantities of propagating material as well as access to new varieties.

County: Levy

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State of Florida  
Department of Agriculture &  
Consumer Services

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

FY 2013-14 thru FY 2017-18



CIP-3  
Project Explanation

Florida Forest Service  
Land Management

FY 2013-14 thru FY 2017-18



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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		4,500	4,500	4,500	4,500	4,500
5) Other Professional Services		1,500	1,500	1,500	1,500	1,500
<b>c. Miscellaneous Costs</b>		2,000	2,000	2,000	2,000	2,000
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		8,000	8,000	8,000	8,000	8,000
<b>3. All Costs (1 + 2)</b>		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:	<b>2381</b>	500,000	500,000	500,000	500,000	500,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	<b>2381</b>	No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
OPS	<b>2381</b>	No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Expenses	<b>2381</b>	No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Other (Specify)	<b>2381</b>	No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

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

<b>Agency:</b>	Agriculture and Consumer Services		<b>Agency Priority:</b>	6			
<b>Budget Entity and Budget Entity Code:</b>	Florida Forest Service 42110100		<b>Project Category:</b>	LA			
<b>Appropriation Category Code:</b>	082002		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Rural and Family Lands Protection Program Conservation Easement Acquisiton						
<b>Statutory Authority:</b>	F.S. 570.70 ans 570.71						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>	State of Florida						
<b>County:</b>	All						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
N/A							
<b>Schedule of Project Components</b>							
<b>I. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
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							
<b>Subtotal:</b>		\$0	\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		4,715,000	4,715,000	4,715,000	4,715,000	4,715,000
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		262,500	262,500	262,500	262,500	262,500
5) Other Professional Services		262,500	262,500	262,500	262,500	262,500
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		5,240,000	5,240,000	5,240,000	5,240,000	5,240,000
<b>3. All Costs (1 + 2)</b>		5,240,000	5,240,000	5,240,000	5,240,000	5,240,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2349		5,240,000	5,240,000	5,240,000	5,240,000	5,240,000
Fund Code:						
		\$ 5,240,000	\$ 5,240,000	\$ 5,240,000	\$ 5,240,000	#####
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue Trust Funds				General Revenue Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits						
<b>Subtotal</b>						
OPS						
<b>Subtotal</b>						
Expenses	2349	10,000	10,000	10,000	10,000	10,000
<b>Subtotal</b>						
Other (Specify)						
<b>Subtotal</b>						
<b>Fund Totals</b>	2349	10,000	10,000	10,000	10,000	10,000
<b>TOTAL</b>		\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000

CIP-3  
Project Explanation

Plant Pest and Disease Control

FY 2013-14 thru FY 2017-18

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

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	4
<b>Budget Entity and Budget Entity Code:</b>	Plant Pest & Disease Control 42170600	<b>Project Category:</b>	SPAG
<b>Appropriation Category Code:</b>	083818	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Chiefland Budwood Facility Expansion		
<b>Statutory Authority:</b>	570.32(7) F.S.		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>
			<b>NO</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
			<b>Existing Stations</b>
			<b>New User Stations Required</b>
			<b>Space Factor</b>
			<b>Net Area Required</b>
Agriculture Facility (Greenhouse)	3	1	3
			0
			3
			13,440
			40,320
<b>Geographic Location:</b>	Beside the existing budwood greenhouse structure in Chiefland, FL		
<b>County:</b>	Levy		
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>
			<b>Unit Cost</b>
			<b>Construction Cost</b>
			<b>Occupancy Date</b>
Agriculture Facility	40,320	1	40,320
			\$ 12.40
			\$ 500,000
			Jan-14
<b>Schedule of Project Components</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
			<b>FY 2016-17</b>
			<b>FY 2016-17</b>
<b>1. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>	485,000		
<b>b. Permits, Inspections, Impact Fees</b>			
<b>c. Communication requirements (conduits, wiring, etc.)</b>			
<b>d. Utilities outside building</b>			
<b>e. Site Development (roads, paving, etc.)</b>	10,000		
<b>f. Energy efficient equipment</b>			
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>			
<b>Subtotal:</b>	\$ 495,000	\$	\$
			\$

Office of Policy and Budget - July 2012

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>		5,000				
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		5,000				
<b>3. All Costs (1 + 2)</b>		500,000				
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: <b>1000</b>		500,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 500,000	\$	\$	\$	\$
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
<b>General Revenue Trust Funds</b>		500,000			<b>General Revenue Trust Funds</b>	
<b>TOTAL</b>		\$500,000			<b>TOTAL</b>	
					\$0	
<b>Changes in Agency Service Costs</b>		<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2016-17</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
<b>Other (Specify)</b>						
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2012



State of Florida  
Department of Agriculture &  
Consumer Services

CIP-4  
Operational Maintenance

FY 2013-14 thru FY 2017-18

# CIP-4

## Operational Maintenance

FY 2013-14 thru FY 2017-18

There are currently no issues for Operational Maintenance Projects requested.

State of Florida  
Department of Agriculture &  
Consumer Services

CIP-5 Five-Year  
Capital Renewal Projects

FY 2013-14 thru FY 2017-18

**CIP-5**  
**Capital Renewal Schedule**

**Agricultural Products**  
**Marketing**

**FY 2013-14 thru FY 2017-18**



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

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

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

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_  
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18

Total: All Costs by Fund Code						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1000	1,008,847	0	0	0	0	
<b>TOTAL</b>	<b>1,008,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

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

<b>Agency:</b>	Agriculture and Consumer Services	<b>LAS/PBS Budget Entity Code:</b>	42170200
<b>Service:</b>	Agricultural Products Marketing	<b>Appropriation Category Code:</b>	083715
<b>Project Title:</b>	Code and Licensure	<b>Agency Priority:</b>	2
	Corrections, State Markets - Statewide	<b>LRPP Narrative Page:</b>	

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

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

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

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

Group/System	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
LS	2473	\$193,000				
LE	2473	\$45,000				
LH	2473	\$72,000				
	<b>TOTAL</b>	<b>\$310,000</b>	<b>\$295,000</b>	<b>\$365,000</b>	<b>\$160,000</b>	<b>\$285,000</b>



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

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

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

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_  
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2013-14	FY 2014-15	FY2015-16	FY2016-17	FY2017-18

Total: All Costs by Fund Code

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

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

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

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

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

**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**

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

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

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

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

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

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

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

<b>Suwannee Valley</b>						
(BD)						
Security Fencing	site	R	70,000			
(BS)						
Ramp Replacement# 8	610804	R	20,000			
(CP)						
Paving Repairs	site	R	12,000			
<b>Trenton</b>						
(BS)						
Treat & Coat Steel	various	R	85,000			
(CP)						
Paving Repairs	site	R	8,000			
<b>Wauchula</b>						
(BD)						
Structural Repairs #14	250110	R	75,000			
(CP)						
Paving Repairs	site	R	40,000			
<b>Statewide</b>			1,210,000	1,120,000	750,000	2,750,000
Anticipated M&R Needs						1,450,000
<b>Total</b>			1,210,000	1,120,000	750,000	2,750,000
						1,450,000
<b>PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:</b>						
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>						
DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____						
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
<b>Schedule of Project Components</b> (Component/Fund Code)	<b>Estimated Expenditures</b>					
	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY2017-18</b>	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
<b>Total: All Costs by Fund Code</b>						
<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY2017-18</b>	
2473	610,000	1,120,000	750,000	2,750,000	1,450,000	
1000	600,000					
<b>TOTAL</b>	1,210,000	1,120,000	750,000	2,750,000	1,450,000	

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

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Office of Agricultural Law Enforcement						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
0	14,004	0	14,004	14,004	14,004	14,004	14,004
% of Total Leased Space Privately-Owned <hr style="width: 50%; margin: 0 auto;"/> 100.00%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$0	\$220,836	\$0	\$220,836	\$227,461	\$234,285	\$241,313	\$248,553
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Agricultural Water Policy Coordination						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
0	8,730	0	8,730	8,730	8,730	8,730	8,730
% of Total Leased Space Privately-Owned <u>100%</u>							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
0	169,629		169,629	\$174,718	\$179,959	\$185,358	\$190,919
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

<b>Agency:</b>	Department of Agriculture & Consumer Services						
<b>Service:</b>	Executive Direction & Support Services - Commissioner's Office						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
6,334	221	0	6,555	6,555	6,555	6,555	6,555
% of Total Leased Space Privately-Owned _____ 0.00%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$108,816	\$5,752		\$114,568	\$118,005	\$121,545	\$125,192	\$128,947
<b>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.?</b>							

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

Allocation of space lease 420.0459 is 221 square feet

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Executive Direction and Support Services - Office of Inspector General						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
	<b>Currently Occupied Space</b> (square feet)		<b>Projected Leased Space</b> (square feet)				
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
4,708	0	0	4,708	4,708	4,708	4,708	4,708
	% of Total Leased Space Privately-Owned <u>0.00%</u>						
	<b>Annual Costs</b> (dollars)		<b>Projected Leased Space</b> (dollars)				
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$72,739	\$0.00	0	\$72,739	\$74,921	\$77,169	\$79,484	\$81,868
<p><b>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.?</b></p>							

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

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

<b>Agency:</b>	Department of Agriculture & Consumer Services						
<b>Service:</b>	Executive Direction & Support Services - Policy and Budget						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$110,572	0	0	\$110,572	\$113,889	\$117,306	\$120,825	\$124,450
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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Division of Licensing						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
5,184	55,434	0	60,618	60,618	60,618	60,618	60,618
	% of Total Leased Space Privately-Owned 91.00%						
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$89,061	\$939,244	\$0	\$1,028,305	\$1,059,154	\$1,090,929	\$1,123,657	\$1,157,366
<p><b>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.?</b></p>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Office of Energy						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
4,608	0	0	4,608	4,608	4,608	4,608	4,608
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 0.00%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$19,679	\$0	\$0	\$19,679	\$20,269	\$20,877	\$21,504	\$22,149
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services, Division of Forestry						
<b>Service:</b>	Forest and Resource Protection - Land Management / Wildfire Prevention and Management						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
0	6,704	43,195	47,927	47,927	47,927	47,927	47,927
% of Total Leased Space Privately-Owned <hr style="width: 50%; margin: 0 auto;"/> 14.00%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$0	\$24,024	\$81,384	\$105,418	\$108,581	\$111,838	\$115,193	\$118,649
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

<b>Agency:</b>	Department of Agriculture and Consumer Service						
<b>Service:</b>	Office of Agricultural Technology Services						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
0	0	0	0	0	0	0	0
% of Total Leased Space Privately-Owned  <u>0%</u>							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$0	\$0	\$0	\$0	\$0	\$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.?							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Food Safety Inspection and Enforcement						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
	(square feet)	<b>Projected Leased Space</b> (square feet)					
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
0	2,500	593	3,093	3,093	3,093	3,093	3,093
	% of Total Leased Space Privately-Owned <u>80.00%</u>						
	<b>Annual Costs</b> (dollars)	<b>Projected Leased Space</b> (dollars)					
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$0	\$65,075	\$5,337	\$70,412	\$72,524	\$74,700	\$76,941	\$79,249
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Agricultural Environmental Services						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
2,926	201	0	3,127	3,127	3,127	3,127	3,127
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 6%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$50,269	\$5,232	\$0	\$55,501	\$57,166	\$58,881	\$60,647	\$62,467
<b>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.?</b>							

*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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Consumer Protection						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
0	33,124	0	33,124	33,124	33,124	33,124	33,124
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 100%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$0	\$513,531	\$0	\$513,531	\$528,937	\$544,805	\$561,149	\$577,984
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Fruits and Vegetables Inspection and Enforcement						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
0	5,918	0	5,918	5,918	5,918	5,918	5,918
% of Total Leased Space Privately-Owned <u>100.00%</u>							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$0	\$49,496	\$0	\$49,496	\$50,981	\$52,510	\$54,086	\$55,708
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Agricultural Products Marketing						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
125	349	6,299	6,773	6,773	6,773	6,773	6,773
% of Total Leased Space Privately-Owned <u>5.00%</u>							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$2,147	\$8,942	\$56,053	\$67,142	\$69,156	\$71,231	\$73,368	\$75,569
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Aquaculture						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
0	8,380	0	8,380	8,380	8,380	8,380	8,380
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 100%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$0	\$136,460	\$0	\$136,460	\$140,554	\$144,770	\$149,114	\$153,587
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Animal Pest and Disease Control						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
0	0	478	478	478	478	478	478
% of Total Leased Space Privately-Owned <hr style="width: 100px; margin: 0 auto;"/> 0.00%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$0	\$0	\$7,887	\$7,887	\$8,124	\$8,367	\$8,643	\$8,903
<b>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.?</b>							

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



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

<b>Agency:</b>	Department of Agriculture and Consumer Service						
<b>Service:</b>	Plant Pest and Disease Control						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
	<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)			
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
120	29,668	4,709	34,498	34,498	34,498	34,498	34,498
	% of Total Leased Space Privately-Owned <u>86.00%</u>						
	<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)			
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$0	\$567,077	\$60,128	\$627,205	\$646,021	\$665,402	\$685,364	\$705,925
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Food, Nutrition & Wellness						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
9,681	432	0	10,113	10,113	10,113	10,113	10,113
% of Total Leased Space Privately-Owned <u>4.00%</u>							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
\$166,319	\$11,010	\$0	\$177,329	\$182,649	\$188,128	\$193,772	\$199,585
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-B Infrastructure Support  
Grants and Aid to Local  
Governments

Department of Agriculture &  
Consumer Services

FY 2013-14 thru FY 2017-18

## CIP-B Infrastructure Support Grants and Aid to Local Governments

<b>Agency:</b>	Agriculture & Consumer Services	<b>Appropriation Category:</b>	146556		
<b>Service:</b>	Office of Energy	<b>LAS/PBS Budget Entity Code:</b>	42010600		
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____					
<b>Fund Source</b>					
Federal Grants Trust Fund					
<b>Authority</b> Chapter 377.801, Florida Statutes					
<p>Note: This program was funded at the Executive Office of the Governor, Florida Energy and Climate Commission until FY 20011-12 pursuant to the transfer of the Florida Energy Office within the Department of Agriculture and Consumer Services pursuant to SB-2156 (2011).</p>					
<b>Funding</b>					
<b>Historical Funding</b>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Federal Grants Trust Fund				850,000	850,000
<b>Projected Funding</b>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
Federal Grants Trust Fund	500,000	500,000	500,000	500,000	500,000
<i>Office of Policy and Budget - July 2012</i>					