

The Capitol 400 South Monroe Street Tallahassee, Florida 32399-0800

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

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,

Adam H. Patnam

Commissioner of Agriculture

Enclosure

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### EXHIBIT B APPROPRIATION CATEGORY SUMMARY

STATE OF FLORIDA	USED FOR CIP-2

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

#### SP 10/11/2012 09:17 PAGE: 2

### EXHIBIT B APPROPRIATION CATEGORY SUMMARY

USED FOR	CIP-2

	AGY REQUEST FY 2013-14 POS AMOUNT	AG FCO PLAN FY 2014-15 POS AMOUNT	AG FCO PLAN FY 2015-16 POS AMOUNT	COL A08 AG FCO PLAN FY 2016-17 POS AMOUNT	AG FCO PLAN FY 2017-18 POS AMOUNT	CODES	'Priority'
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING						42000000 42170000 42170200	
FIXED CAPITAL OUTLAY CODE/LIFE SAFE SFM-STW						080000 083715	
MARKET IMP WKG CAP TF	•	•	·	·	·	2473	2
TOTAL: AGRIC PRODUCTS MARKETING BY FUND				==========		42170200	
GENERAL REVENUE FUND MARKET IMP WKG CAP TF			1,115,000	2,910,000	1,735,000	1000 2473	
TOTAL BUREAU	• •			2,910,000			
PLANT/PEST/DISEASE CONTROL						42170600	
FIXED CAPITAL OUTLAY CONS-CITRUS BUDWOOD GRNHSE						080000 083818	
GENERAL REVENUE FUND	•					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		
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		7,985,000		

BNEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2003-2014 STATE OF FLORIDA

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

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	COL A AGY REQ FY 2013 POS	UEST	AG FO		AG FY	OL A07 FCO PLAN 2015-16 AMOUNT	AG E FY 2	DL A08 FCO PLAN 2016-17 AMOUNT	AG FC FY 20	A09 O PLAN 17-18 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: COMMISSIONER/ADMIN OFFICE OF ENERGY NATURAL RESOURCES/ENVIRON ENERGY SUSTAIN/CLIMAT PROT CAPITAL IMPROVEMENT PLAN GRANTS AND AIDS - FIXED CAPITAL OUTLAY											42000000 42010000 42010600 14 1407.00.00.00 9900000
G/A-LOC GOV/NONST ENT-FCO US DEPT OF ENERGY/PROJECTS											140000 146556
FEDERAL GRANTS TRUST FUND -FEDER	L 5	00,000	=====	500,000	====	500,000	=====	500,000	=====	500,000	2261 3

#### 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 \*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\* BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2003-2014
STATE OF FLORIDA

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

10/11/2012 09:21 PAGE:

			A03		COL A	06		COL .	 707		COL A			 COL A09			
			EQUEST	AG FY	FCO 2014	PLAN	A(		PLAN	F	G FCO 1	PLAN	AG FY	FCO PLA 2017-18		CODES	3
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION																420000 421100	
LAND MANAGEMENT NATURAL RESOURCES/ENVIRON LAND RESOURCES																	00.00.00
CAPITAL IMPROVEMENT PLAN LAND ACQUISITION FIXED CAPITAL OUTLAY LAND PROTECTION EASEMENTS																990000 990L00 080000 082002	00
FL FOREVER PROGRAM TF	-STATE	5	,250,000	====	5,2	50,000	===:	5, =====	250,000 =====	===:	5,2	50,000	====:	5,250,	,000	2349	1

#### 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.

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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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### LAS/PBS CIP-2 SP 10/11/2012 09:21 PAGE: EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

3

STATE OF FLORIDA

	AGY	DL A03 REQUEST 2013-14 AMOUNT	AG FCO FY 201 POS	PLAN	AG FY	COL A07 FCO PLAN 2015-16 AMOUNT	COL AG FCO FY 201 POS	PLAN	AG FCO FY 201'	PLAN	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION LAND MANAGEMENT  NATURAL RESOURCES/ENVIRON LAND RESOURCES  CAPITAL IMPROVEMENT PLAN SPECIAL PURPOSE FIXED CAPITAL OUTLAY MAIN/REP/CONST-STATEWIDE	·										42000000 42110000 42110100 14 1402.00.00.00 9900000 9905000 080000 083643
INCIDENTAL TRUST FUND	-STATE =====	500,000		500,000	====	500,000	======	500,000	======	500,000	2381 1

#### 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.

BNEADLUI	LAS/PBS	SYSTEM
BUDGET	PERIOD:	2003-2014

BY FUND TYPE

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

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STATE OF FLORIDA		
	COL A03 COL A06 COL A07 COL A08 COL A09	
	AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18	
	POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT	T CODES
A CD T C / CONSTRUED CLICC / CONSTR		4200000
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION		42000000 42110000
LAND MANAGEMENT		42110100
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		1402.00.00.00
CAPITAL IMPROVEMENT PLAN		9900000
SPECIAL PURPOSE		990S000
County: Statewide	*************************	*****
TOTAL: LAND RESOURCES		1402.00.00.00

LAS/PBS CIP-2 SP 10/11/2012 09:21 PAGE: 5

BNEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2003-2014 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

		COL A03 GY REQUEST Y 2013-14 AMOUNT	AG FY	COL A06 FCO PLAN 2014-15 AMOUNT	AG F FY 2	L A07 CO PLAN 015-16 AMOUNT	COL AG FCO FY 2010 POS	PLAN	AG FCO FY 2017 POS	PLAN	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN CODE CORRECTIONS FIXED CAPITAL OUTLAY CODE/LIFE SAFE SFM-STW											42000000 42170000 42170200 11 1101.00.00.00 9900000 9900000 080000 083715
MARKET IMP WKG CAP TF	-STATE	310,000	====	295,000	=====	365,000	:	L60,000	2	285,000	2473 1

#### AGENCY NARRATIVE:

STATE OF FLORIDA

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
	12-14	Ç33,000
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

STATE OF FLORIDA

	AGY REQUEST FY 2013-14 POS AMOUNT	AG FCO PLAN FY 2014-15 POS AMOUNT	AG FCO PLAN FY 2015-16 POS AMOUNT	COL A08 AG FCO PLAN FY 2016-17 POS AMOUNT	AG FCO PLAN FY 2017-18 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN CODE CORRECTIONS						42000000 42170000 42170200 11 1101.00.00.00 9900000 9900000
This project is replaceme	nt of dock steps	for unit #1	13-14		\$5,000	
Starke State Farmers' Market This project is wall repa			13-14		\$18,000	
Suwannee Valley State Farmer This project is HVAC upgr			13-14		\$10,000	
Trenton State Farmers' Marke This project is wall repa This project is HVAC upgr	irs to unit #1 &	4	13-14 13-14		\$30,000 \$6,000	
Total Code & Life Safety FY2	013-14				\$310,000	
County: Statewide *******************	******	******	******	******	******	*****
						0.000000

MAINTENANCE AND REPAIR FIXED CAPITAL OUTLAY MAIN/REP/CONST-STATEWIDE

990M000 080000 083643

GENERAL REVENUE FUND

1,008,847 -STATE

1000 1

#### 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.

BNEADLO1 LAS/PBS SYSTEM LAS/PBS CIP-2 SP 10/11/2012 09:21 PAGE: 7
BUDGET PERIOD: 2003-2014 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

BUDGET PERIOD: 2003-2014 STATE OF FLORIDA

	AGY	L A03 REQUEST 013-14 AMOUNT	AG FY	COL A06 FCO PLAN 2014-15 AMOUNT	AG FY	COL A0' FCO PI 2015-1	LAN	AG FY	COL A08 FCO PLAN 2016-17 AMOUNT	AG FY	COL A09 FCO PLAN 2017-18 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR												42000000
PGM: AGRICULTURAL ECON DEV												42170000
AGRIC PRODUCTS MARKETING												42170200
ECONOMIC OPPORTUNITIES												11
BUSINESS DEVELOPMENT												1101.00.00.00
CAPITAL IMPROVEMENT PLAN												9900000
MAINTENANCE AND REPAIR												990M000

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.

Replacement of Restaurant	: Building	1	3-14		\$858,847	
Immokalee State Farmers' Mark Addition of new Shed w/ Co		1	3-14		\$150,000	
Total for Major Projects FY 2	2013-14			;	\$1,008,847	
County: Statewide						
*********	******	* * * * * * * * * * * * * * * * * * *	* * * * * * * * * * * * * * * *	******	* * * * * * * * * * * * *	*****
	*******	******	*****	******	******	083703
**************************************	600,000			2,750,000		

#### 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.

### LAS/PBS CIP-2 NEADLUI LAS/PBS SYSTEM LAS/PBS CIP-Z BUDGET PERIOD: 2003-2014 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

	COL A03 AGY REQUEST FY 2013-14 POS AMOUNT F	COL A06 AG FCO PLAN FY 2014-15 POS AMOUNT	COL A07 AG FCO PLAN FY 2015-16 POS AMOUNT	POS AMOUNT	COL A09 AG FCO PLAN FY 2017-18 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR						42000000 42170000 42170200 11 1101.00.00.00 9900000 990M000
Florida City State Farmers'	Market					
This project is structura	l repairs to unit	10	13-14		\$110,000	
This project is cooler re	pairs to unit 9		13-14		\$70,000 \$130,000	
This project is structura This project is cooler re This project is cooler re This project is paving re	pairs to unit 3		13-14		\$20,000	
inib project is paving re	paris to the site		10 11		Q20,000	
Ft. Myers State Farmers' Mar	ket					
This project is paving re	pairs to the site		13-14		\$20,000	
Ft. Pierce State Farmers' Ma	rlso+					
This project is paying re	nairs to the site		13-14		\$20,000	
Ft. Pierce State Farmers' Ma This project is paving re This project is to pave 2	entrances to the	site	13-14		\$40,000	
Immokalee State Farmers' Mar			10 14		#10 000	
This project is security This project is paving re	ience repairs		13-14 13-14		\$10,000	
This project is paving re	pairs to the site		13-14		\$15,000	
Palatka State Farmers' Marke	t					
This project is structura	l repairs to unit	#2	13-14		\$50,000	
This project is structura This project is paving re	pairs to the site		13-14		\$20,000	
Plant City State Farmers' Ma	rket					
This project is repairs t	o 2 coolers at Uni	+ #4	13-14		\$200,000	
This project is adding do	ck bumpers to unit	: #4	13-14		\$6,000	
This project is adding do	ck bumpers to unit	: #1	13-14		\$8,000	
This project is repairs t This project is adding do This project is adding do This project is paving re	pairs to the site		13-14		\$40,000	
Pompano State Farmers' Marke	ing to unit 2D		13-14		\$20,000	
This project is foot repa	l repairs to unit	#3	13-14		\$16,000	
This project is roof repa This project is structura This project is paving re	pairs to the site	πЭ	13-14		\$40,000	
Sanford State Farmers' Marke			12 14		410 000	
This project is installin	g security tencing	3	13-14 13-14		\$10,000	
This project is installin This project is cleaning This project is roof repa	out the storm drai	IIIS	13-14 12-14		\$5,000	
This project is roof repa	naire to the eito		13-14		\$25,000 \$20,000	
inis project is paving re	Parra to the site		12-14		₽∠∪,∪∪∪	

### LAS/PBS CIP-2 NEADL01 LAS/PBS SYSTEM LAS/PBS CIP-2 BUDGET PERIOD: 2003-2014 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR	COL A03 AGY REQUEST FY 2013-14	COL A06 AG FCO PLAN FY 2014-15 OS AMOUNT	COL A07 AG FCO PLAN FY 2015-16 POS AMOUNT	COL A08 AG FCO PLAN FY 2016-17 POS AMOUNT	COL A09 AG FCO PLAN FY 2017-18 POS AMOUNT	CODES  42000000 42170000 42170200 11 1101.00.00.00 9900000 9900000
Starke State Farmers' Market This project is roof repa:	irs to unit #4		13-14		\$5,000	
Suwannee Valley State Farmers This project is adding sec This project is a ramp rep This project is paving rep	s' Market curity fencing placement unit #8		13-14 13-14 13-14		\$70,000 \$20,000 \$12,000	
Trenton State Farmers' Market This project treat and coa This project is paving rep	at steel, Units 1&		13-14 13-14		\$85,000 \$8,000	
Wauchula State Farmers' Marke This project is Structura This project is paving rep	l repairs to unit		13-14 13-14		\$75,000 \$40,000	
Total Maintenance & Repairs 1	FY 2013-14				\$1,210,000	
County: Statewide	*****	*****	******	******	*****	*****
TOTAL: MAINTENANCE AND REPAIR TOTAL ISSUE			•			990M000
TOTAL: BUSINESS DEVELOPMENT BY FUND TYPE GENERAL REVENUE FUND TRUST FUNDS	1,608,847 920,000					1101.00.00.00 1000 2000
TOTAL PROG COMP		1,415,000	1,115,000	2,910,000	1,735,000	

BNEADL01 LAS/PBS SYSTEM LAS/PBS CIP-2 SP 10/11/2012 09:21 PAGE: 10

BUDGET PERIOD: 2003-2014 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

		AGY	L A03 REQUEST 013-14 AMOUNT	AG FY	COL A06 FCO PLAN 2014-15 AMOUNT	AG FY	COL A07 FCO PLAN 2015-16 AMOUN	AC	COL A08 FCO PLAN 2016-17 AMOUNT	AG FY	COL A09 FCO PLAN 2017-18 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV PLANT/PEST/DISEASE CONTROL HEALTH AND HUMAN SERVICES ENVIRONMENTAL HEALTH CAPITAL IMPROVEMENT PLAN SPECIAL PURPOSE FIXED CAPITAL OUTLAY CONS-CITRUS BUDWOOD GRNHSE												42000000 42170000 42170600 13 1302.00.00.00 9900000 9905000 080000 083818
GENERAL REVENUE FUND	-STATE	=====	500,000		========	====	=======	= ====	.=======	====	========	1000 1

#### AGENCY NARRATIVE:

STATE OF FLORIDA

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

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.

BNEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2003-2014 STATE OF FLORIDA

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

10/11/2012 09:21 PAGE: 11

	COL A03 AGY REQUEST FY 2013-14 POS AMOUN	COL A06 AG FCO PLAN FY 2014-15 T POS AMOUNT	COL A07 AG FCO PLAN FY 2015-16 POS AMOUNT	COL A08 AG FCO PLAN FY 2016-17 POS AMOUNT	COL A09 AG FCO PLAN FY 2017-18 POS AMOUNT	CODES
						CODED
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						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										
*******	******	******	******	*******	******	*******	******	*********	*****	*****	*****

# 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**

Agency:	Agriculture and C	Consumer Servic	es	Agency Priority	:		
Budget Entity and	Division of Fores	trv				5	1
Budget Entity and Budget Entity Code:	42110100	·- j		Project Categor	y:	SPFC	
Appropriation	083643			LRPP Narrative	e Page:		
Category Code:	Maintanaa Danai	ms and Small Co	n atmosti an				
PROJECT TITLE:	Maintence, Repai		nstruction				
Statutory Authority:	Chapters 589 & 5	90, F.S.					
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	YES		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
46	7	1	7	0	7	237	1,659
50	15	1	15	0	15	65	975
52	12	1	12	0	12	50	600
65	6	1	6	0	6	476	2,858
Geographic Location:	Staewide						
County:							
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Oc	ccupancy
Type	(square feet)	Factor	(square feet)		Cost		Date
46	1,659	0.9	1,659	\$ 85.00	\$141,015	Sep-13	
50	975	1	975	\$ 80.00	\$78,000	May-14	
52	600	0.9	600	\$ 175.00	\$105,000	Mar-14	
65	2,858	1	2,858	\$ 44.00	\$125,755	Dec-13	
Schedule of Project Com	ponents	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		FY 2017-18
1. Basic Construction Co	sts	\$	\$	\$	\$		\$
a. Construction Cost		\$449,770	\$449,770	\$449,770	\$449,770		\$449,770
b. Permits, Inspections, Impact Fees		11,950	11,950	11,950	11,950		11,950
c. Communication requi (conduits, wiring, etc.)		4,750	4,750	4,750	4,750		4,750
d. Utilities outside build	ing	11,780	11,780	11,780	11,780		11,780
e. Site Development		13,750	13,750	13,750	13,750		13,750
(roads, paving, etc.)							
f. Energy efficient							
equipment g. Art allowance							
(Section 255.043, Florid	da Statutes)						
h. Other							
Subtotal		\$492,000	\$492,000	\$492,000	\$492,000		\$492,000

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

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition	Ť	,	,	,	,
b. Professional Services	1104011011					
1) Planning/Programm	ning					
2) Architechtural/Engi	_					
3) On-site representati	_					
4) Testing/Surveys	ves	4,500	4,500	4,500 4,500		4,500
	<b></b>			+		
5) Other Professional S	services	1,500	1,500	1,500 1,500		1,500
c. Miscellaneous Costs	E '4	2,000	2,000	2,000 2,000		2,000
d. Moveable Equipment/						
Subtotal		8,000	8,000	8,000	8,000	8,000
3. All Costs (1 + 2)		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
4. DMS Fee						
Total: All Costs by Fund Fund Code: Fund Code:	2381	500,000	500,000	500,000	500,000	500,000
						<b>.</b>
TOTAL (3 - Appropriations to-date:	+ 4)	\$ 500,000	\$ 500,000	\$ 500,000 Projected Costs	\$ 500,000	\$ 500,000
General Revenue					General Revenue	
Trust Funds					<b>Trust Funds</b>	
TOTAL			\$0		TOTAL	\$0
Changes in Agency Servi Category	ce Costs Fund Code	FY 2013-14	FY 2014-15 \$	FY 2015-16	FY 2016-17 \$	FY 2017-18
Salaries & Benefits	runa Coue	Ψ	Φ	Φ	φ	φ
	2381	No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
OPS	2381	No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Expenses	2381	No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Other (Specify)	2381	No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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

Agency:	Agriculture and (	Consumer Servic	es	Agency Priority	y <b>:</b>	6	
Budget Entity and Budget Entity Code:	Florida Forest Se 42110100	rvice		Project Categor	ry:	LA	
Appropriation Category Code:	082002			LRPP Narrativ	e Page:		
PROJECT TITLE:	Rural and Family Conservation Eas						
Statutory Authority:	F.S. 570.70 ans 5	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:	State of Florida						
County:	All						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost		upancy Date
N/A			_				
Schedule of Project Com	ponents						
1. Basic Construction Co	osts	\$	\$	\$	\$		\$
a. Construction Cost							
b. Permits, Inspections,							
Impact Fees							
c. Communication requi							
(conduits, wiring, etc.)							
d. Utilities outside build	ing						
e. Site Development							
(roads, paving, etc.)  f. Energy efficient							
equipment							
g. Art allowance							
	a 255.043, Florida Statutes )						
h. Other							
Subtotal	:	\$0	\$ -	\$ -	\$ -	\$ -	

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

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

	Agriculture and C	Concumar Carvice	20				
Agency:	Agriculture and C	Jonsumer Service	<b>5</b> 8	Agency Priority	7 <b>:</b>	4	
Budget Entity and	Plant Pest & Dise	ease Control		Project Categor	·v·		
Budget Entity Code:	42170600			Troject cutego.	. J •	SPAG	r
Appropriation Category Code:	083818			LRPP Narrativ	e Page:		
Category Code:	003010						
PROJECT TITLE:	Chiefland Budwo	ood Facility Expa	nsion				
Statutory Authority:	570.32(7) F.S.						
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
Agriculture Facility (Greenhouse)	3	1	3	0	3	13,440	40,320
Geographic Location:	Beside the existi	ng budwood gre	enhouse structur	e in Chiefland, F	L		
County:	Levy						
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occi	ipancy
Type	(square feet)	Factor	(square feet)		Cost	D	ate
Agriculture Facility	40,320	1	40,320	\$ 12.40	\$ 500,000	Jai	n-14
Schedule of Project Com	nonents	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 201	6-17
1. Basic Construction Co		\$	\$	\$	\$	11201	\$
a. Construction Cost		485,000	+	Ŧ	+		<del>-</del>
b. Permits, Inspections,							
Impact Fees							
c. Communication requi	irements						
(conduits, wiring, etc.)							
d. Utilities outside build							
e. Site Development		10,000					
(roads, paving, etc.)							
f. Energy efficient							
equipment							
g. Art allowance	da Statut)						
(Section 255.043, Flori h. Other	aa Statutes )						
		A 40.5 0.5					
Subtotal  Office of Policy and Ru		\$ 495,000	\$	\$	\$	\$	

Office of Policy and Budget - July 2012

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

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition	Ψ	Ψ	Ψ	Ψ	Ψ
b. Professional Services	Acquisition					
1) Planning/Programm	nina					
	9					
2) Architechtural/Engi	_					
3) On-site representati	ves			ļ		
4) Testing/Surveys						
5) Other Professional S	Services					
c. Miscellaneous Costs		5,000				
d. Moveable Equipment/	Furniture					
Subtotal		5,000				
3. All Costs (1 + 2)		500,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	500,000				
Fund Code:						
TOTAL (3	+ 4)	\$ 500,000	\$	\$	\$	\$
Appropriations to-date: General Revenue			500,000	Projected Costs	Beyond CIP: General Revenue	
General Revenue Trust Funds			500,000		Trust Funds	
TOTAL			\$500,000		TOTAL	\$0
Changes in Agency Servi		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
O.P.G						
OPS						
Subtotal						
Expenses						
9.14.13						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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

Agency:	Agriculture and Consume	r Services LAS/PBS	Budget Entity Code:		42170200	
Service:	Agricultural Products M	Iarketing Appropria	tion Category Code:		083643	
	Repairs/Renovations Stat Farmers' Markets- Major	· · · · · I DI	Agency Priority: P Narrative Page:		1	
To be constructed by:	Š	act X	Force account_	·!		
Level of Aggregation:  X Service	Institution/campus (SUS/SE	BCC only):	NAME			
Major Repair Project? (Y	Y/N) (If <u>Yes</u> , complete Part	ts A, D & E; if <u>No</u> , com	olete Parts A, B &	<b>C</b> )		N
Critical Need? (Y/N) (If Y	Yes, all funding must be rec	quested in the first two	fiscal years)			Υ
PART A: SYSTEM IDE	NTIFICATION					
BUILDING SYSTEM GR Annual group request? _		AL UTILITY SYSTEM group request?	GROUP		CODE AND L	
electrical (BE)	cooling electric heating landfill water tre waste tre	gen./distrib. distrib. gen./distrib. eat./distrib.	(UG) (UC) (UD) (UH) (UL) (UW) (US)		Licensure Annual reques Life Safety Annual reques Handicapped Annual reques Environmental Annual reques	(LS) tt? (LH) tt? (LE)
	SYSTEM GROUP group request?		YSTEM GROUP  up request?		-	
	onservation (SC)	drainage/gro road system other paving	unds paving	(CG) (CR) (CP)		
should be used. If three or	tems or at least two groups or more systems in a facility g is NOT a MAJOR REPAIR o	roup are being repaired	in separate project.	s within <u>one gro</u>	<u>oup's</u> general	
	D FINANCE PLAN FO JRE CORRECTIONS:	R FACILITY GROU	P REPAIRS, AN	ID SPECIFIE	D.	
Group/System	Fund Code FY 2	2013-14 FY 2014-1	5 FY 2015-16	FY 2016-17	FY 2017-18	
BD	1000 1,00	08,847				

PART C: SCH	EDULE OF	FACILITY GR	OUP REPAIRS, O	R SPECIFIED	CODE AND LI	CENSURE		
Description	Bldg.#	Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
<u>Pompano</u>								
(BD)								
Demo & Replace	060201	D	050 047					
Immokalee	000201	R	858,847					
(BD)								
New Building	(new)	R	150,000					
Total			1,008,847					
			IRS AND COMPO		CING:			
BUILDING /	FACILITY	IDENTIFICAT	ION / DESCRIPTI	ION			<del></del>	
		ADDRESS / LOCA				COUNTY		
LRPP NARRA	ATIVE PAGI	E ON WHICH PI	ROJECT IS DESCR					
Schedule of P	roject Comp	onents		Estima	ated Expenditur	·es		
(Component/F	und Code)		FY 2013-1	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
_	•							
					_ <del></del>			
			<del></del>					
	· -							
Total: All Cost	s by Fund Co		EX7 2012 14	ES7 2014 15	EV 2015 14	EV 2017 15	EW 2015 10	
		Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
	<u>-</u>	1000	1,008,847	0	0	0	0	
	_							
	7	ΓΟΤΑL	1,008,847	0	0	0	0	

PART E: COST EFFIC	IENCIES ANTICII	PATED FROM M	AJOR REPAIR	\$: :::::::	10 10 10 10	
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						
Expenses	SUBTOTAL					
Expenses	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental	TOTAL					
Other (specify)						
\ <b>\</b>	TOTAL					
	TOTAL					

Ag	ency: Agriculture an Services	d Consumer	LAS/PBS Budg	get Entity Code:		42170200	
Se	rvice: Agricultural Pr Marketing	roducts	Appropriation	Category Code:		083715	
	Code and Lice Corrections, S	l.	Ag	ency Priority:		2	
Project	Statewide		LRPP N	arrative Page:			
To be constructed by:		Contract	X	Force account			
Level of Aggregation:							
X Service	Institution/camp	ous (SUS/SBCC		AME			
Major Repair Project? (Y/N)	(If <u>Yes</u> , complete P	Parts A, D & I	E; if <u>No</u> , compl	ete Parts A, F	3 & C)	N	
Critical Need? (Y/N) (If Yes,		requested in t	the first two fis	scal years)		Υ	
PART A: SYSTEM IDENTI	FICATION						
BUILDING SYSTEM GROUP  Annual group request?		CENTRAL UT Annual group	FILITY SYSTEN  request?	M GROUP		CODE AND LICORRECTION	
electrical (BE) envelope (BX) interior (BI)	_	cogeneration cooling gen./d electric distrib	istrib.	(UG) (UC) (UD)		Licensure (I Annual request	.C) ?
mechanical (BM) plumbing (BP)		heating gen./di landfill	istrib.	(UH) (UL)		Life Safety	<u>X</u>
roof (BR) site (BG) special (BD) structural (BS)	- -	water treat./dis waste treatmer		(UW) (US)		Handicapped (I <b>Annual request</b>	
, ,						Environmenta (1 <b>Annual request</b>	
	YSTEM GROUP  ip request?		CAMPUS SYST <b>Annual group r</b> o				
energy conse storage tanks		1	drainage/grounds road system pavi other paving	ng	(CG) (CR) (CP)		
NOTE: If at least three systems or should be used. If three or more s capital renewal request, it is NOT	systems in a facility grou	up are being rep	aired in separate	e projects within	n <u>one group's</u>	general	
PART B: PROJECTED FIN CODE AND LICENSURE C		FACILITY G	ROUP REPAI	RS, AND SPI	ECIFIED		
Group/System	Fund Code	FY 2013-14	FY 2014-15	I Y2015-16	FY2016-17	FY2017-18	
LS	2473	\$193,000					
LE LH	2473 2473	\$45,000 \$72,000					
	TOTAL	\$310,000	\$295,000	\$365,000	\$160,000	\$285,000	

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

\$310,000

TOTAL

\$295,000

\$365,000

\$285,000

\$160,000

PART D: SCHEDULE OF MAJOR	REPAIRS A	ND COMPO	NENT FINA	NCING:		
BUILDING / FACILITY IDENTIFICATION	ON / DESCRIPT	ION				
DMS BLDG NO	ADDRESS / LO	CATION			COUNTY	·
LRPP NARRATIVE PAGE ON WHICH PRO	DJECT IS DESCR	IBED				
Schedule of Project Components			Estir	nated Expendit	ures	
(Component/Fund Code)		FY 2013-14	FY 2014-15	FY2015-16	FY2016-17	FY2017-18
,						
				_		
				_		
		ļ		_	-	
				-	-	
Total: All Costs by Fund Code		•				
	<b>Fund Code</b>	FY 2013-14	FY 2014-15	FY2015-16	FY2016-17	FY2017-18
_				_		
_	2473	\$310,000	\$295,000	\$365,000	\$160,000	\$285,000
_				_	_	
TO	ΓΔΙ	\$310,000	\$295,000	\$365,000	\$160,000	\$285,000
10		\$310,000	\$293,000	, \$303,000	\$100,000	φ203,000

PART E: COST EFFICE Incremental Facility	Fund					
<b>Maintenance Costs</b>	Code	FY 2013-14	FY 2014-15	FY2015-16	FY2016-17	FY2017-18
				-		
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
r						
	SUBTOTAL					
Other (specify)						
	GRAND TC SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental						
<b>Utility Costs</b>						
Other (specify)						
	TOTAL					

Service: Agricultural Products Appropriation Category Code: 08 Marketing  Maintenance and Agency Priority: 3 Project Title: Repair, State, Markets- Statewide	70200 33703
Service: Agricultural Products Appropriation Category Code: 08 Marketing Maintenance and Agency Priority: 3 Project Title: Repair, State, Markets-Statewide Statewide	33703
Marketing  Maintenance and Agency Priority: 3 Project Title: Repair, State, Markets- Statewide  Marketing  LRPP Narrative Page: Statewide	
Project Title: Repair, State, Markets- Statewide	
Statewide	<u> </u>
To be constructed by:	
To be constructed by: Contract $X$ Force account	
Level of Aggregation:	
Service Institution/campus (SUS/SBCC only):NAME	
Major Repair Project? (Y/N) (If <u>Yes</u> , complete Parts A, D & E; if <u>No</u> , 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 CENTRAL UTILITY SYSTEM GROUP CODE A	AND LICENSURE
Annual group request? CORRECT	CTION GROUPS
electrical (BE) cogeneration (UG) Licensur	re (LC)
envelope (BX) cooling gen./distrib. (UC) Annual	request?
interior (BI) electric distrib. (UD)	(T. (1)
mechanical         (BM)         heating gen./distrib.         (UH)         Life Safe           plumbing         (BP)         landfill         (UL)         Annual	ety (LS) request?
plumbing         (BP)         landfill         (UL)         Annual           roof         (BR) X         water treat./distrib.         (UW)	request:
site $(BG)$ $X$ waste treatment $(US)$ Handical	pped (LH)
	request?
structural (BS)X Environ:	mental (LE)
	request?
SPECIAL SYSTEM GROUP CAMPUS SYSTEM GROUP	
SPECIAL SYSTEM GROUP Annual group request?  Annual group request?	
SPECIAL SYSTEM GROUP Annual group request?	
SPECIAL SYSTEM GROUP Annual group request?  Annual group request?	
SPECIAL SYSTEM GROUP Annual group request?	request?
SPECIAL SYSTEM GROUP  Annual group request?	request?
SPECIAL SYSTEM GROUP  Annual group request?	request?
SPECIAL SYSTEM GROUP Annual group request? Annual group request? energy conservation (SC) drainage/grounds (CG)X storage tanks (BX) road system paving (CR)X other paving (CP)X  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 Par should be used. If three or more systems in a facility group are being repaired in separate projects within one group's gene capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B an PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:	request?
SPECIAL SYSTEM GROUP Annual group request? Annual group request? energy conservation (SC) drainage/grounds (CG)X storage tanks (BX) road system paving (CR)X other paving (CP)X  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 Par should be used. If three or more systems in a facility group are being repaired in separate projects within one group's gene capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B an PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED	request?
SPECIAL SYSTEM GROUP Annual group request? Annual group request? energy conservation (SC) drainage/grounds (CG)X storage tanks (BX) road system paving (CR)X other paving (CP)X  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 Par should be used. If three or more systems in a facility group are being repaired in separate projects within one group's gene capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B an PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:	request?
SPECIAL SYSTEM GROUP Annual group request? Annual group request?  energy conservation (SC) drainage/grounds (CG) X storage tanks (BX) road system paving (CR) X other paving (CP) X  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 Par should be used. If three or more systems in a facility group are being repaired in separate projects within one group's gene capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B an 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 FY201	request?
SPECIAL SYSTEM GROUP Annual group request? Annual group request? energy conservation (SC) drainage/grounds (CG)X storage tanks (BX) road system paving (CR)X other paving (CP)X  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 Par should be used. If three or more systems in a facility group are being repaired in separate projects within one group's gene capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B an 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 FY201  BR 2473 25,000	request?
SPECIAL SYSTEM GROUP Annual group request?	request?
SPECIAL SYSTEM GROUP Annual group request? Annual group request? energy conservation (SC) drainage/grounds (CG)X storage tanks (BX) road system paving (CR)X other paving (CP)X 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 Parshould be used. If three or more systems in a facility group are being repaired in separate projects within one group's generally renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B an PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY201  BR 2473 25,000  BR 1000 25,000  BG 2473 10,000	request?
SPECIAL SYSTEM GROUP Annual group request?  energy conservation (SC) drainage/grounds (CG)X storage tanks (BX) road system paving (CP)X other paving (CP)X storage tanks (BX) other paving (CP)X other pavin	request?
SPECIAL SYSTEM GROUP Annual group request? Annual group request? energy conservation (SC) drainage/grounds (CG)X other paving (CR)X other paving (CP)X 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 Par should be used. If three or more systems in a facility group are being repaired in separate projects within one group's gene capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B an 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 FY201  BR 2473 25,000  BR 1000 25,000  BG 2473 10,000  BD 2473 184,000  BD 1000 185,000	request?
SPECIAL SYSTEM GROUP Annual group request?	request?
SPECIAL SYSTEM GROUP Annual group request? Annual group request? drainage/grounds (CG)X storage tanks (BX) road system paving (CR)X other paving (CP)X 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 Par should be used. If three or more systems in a facility group are being repaired in separate projects within one group's gene capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B an 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 FY201  BR 2473 25,000  BR 1000 25,000  BG 2473 10,000  BD 1000 185,000  BS 2473 240,000  BS 2473 240,000  BS 1000 241,000	request?
SPECIAL SYSTEM GROUP Annual group request? drainage/grounds	request?
SPECIAL SYSTEM GROUP Annual group request?  energy conservation storage tanks (BX)  other paving (CR)  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 Par should be used. If three or more systems in a facility group are being repaired in separate projects within one group's gene capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B an BART 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  FY201  BR  2473  25,000  BR  1000  25,000  BB  1000  185,000  BB  2473  184,000  BB  1000  241,000  CG  2473  3,000	request?
SPECIAL SYSTEM GROUP Annual group request?  energy conservation storage tanks  (BX)  road system paving 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 Par should be used. If three or more systems in a facility group are being repaired in separate projects within one group's gene capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B an PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS; AND SPECIFIED  GODE AND LICENSURE CORRECTIONS:  Group/System  Fund Code  FY 2013-14  FY 2014-15  FY 2015-16  FY 2016-17  FY201  BR  2473  25,000  BG  2473  10,000  BD  2473  184,000  BD  1000  185,000  BS  2473  240,000  CG  2473  3,000  CG  2473  3,000  CG  2473  3,000  CG  2473  3,000  CG  2473  20,000  CR	request?
SPECIAL SYSTEM GROUP Annual group request? drainage/grounds road system paving (CG)X storage tanks (BX) other paving (CR) _X 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 Par should be used. If three or more systems in a facility group are being repaired in separate projects within one group's gene capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B an PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED  Group/System Fund Code FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY201  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 2473 3,000 CG 2473 20,000 CR 2473 20,000	request?

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

Seription   DMS   Critical Routine   FY 2013-14   FY 2014-15   FY 2015-16   FY 2016-17   FY 2017-18	PART C: SCHEDUL CORRECTIONS, AN				S, OR SPEC	IFIED CODE	AND LICENS	SURE
S) it #10 Repairs   130908   R   110,000   D)   100   100   100   D)   100   100   D)   100   100   100   D)   100   D)   100   D)   100   100   D)	Description/ Justification	DMS	Critical		FY 2014-15	FY 2015-16	FY 2016-17	FY2017-18
nit #10 Repairs   130908   R   110,000   D) Oler Repairs Unit 9   130907   R   70,000   D) Obler Repairs Unit 3   130915   R   130,000   P) Ving Repairs   site   R   20,000   Ving Repairs   site   R   40,000   Ving Repairs   site   R   15,000   Ving Repairs   site   R   15,000   Ving Repairs   site   R   20,000   Ving Repairs   site   R   40,000   Ving Repairs   S	Florida City							
D) Obler Repairs Unit 9   130907   R   70,000   D) Obler Repairs Unit 3   130915   R   130,000   P)	(BS)							
Delic Repairs Unit 9	-	130908	R	110,000				
D) oler Repairs Unit 3   130915   R   130,000   P)   Ving Repairs   Site   R   20,000   Myers   P)   Ving Repairs   Site   R   20,000   P.   Pierce   P)   Ving Repairs   Site   R   20,000   P.   Pierce   P)   Ving Repairs   Site   R   40,000   Minumokalee   G)   Curity Fencing Repairs   Site   R   10,000   P)   Ving Repairs   Site   R   15,000   Minumokalee   G)   Curity Fencing Repairs   Site   R   15,000   Minumokalee   G)   Curity Fencing Repairs   Site   R   15,000   Minumokalee   G)   Curity Fencing Repairs   Site   R   20,000   Minumokalee   G)   Curity Fencing Repairs   Site   R   40,000   Curity Fenc	(BD)	120007	D	70.000				
Defer Repairs Unit 3   130915   R   130,000   P)   P)   P   P   P   P   P   P   P	•	130907	K	70,000				
P) ving Repairs site R 20,000  Myers P)		130015	D	130,000				
wing Repairs         site         R         20,000           Myers         P)           ving Repairs         site         R         20,000           PP         Powing Repairs         site         R         20,000           R)         Powing Repairs         site         R         40,000           mokalee         GO         Control of the power of t	CP)	130713	IX	130,000				
Myers   P   P   P   P   P   P   P   P   P	Paving Repairs	site	R	20,000				
ving Repairs         site         R         20,000           Prece         P)           ving Repairs         site         R         20,000           R)         ving Entrance Drives         site         R         40,000           umokalee           G)         Site         R         10,000           P)         Ving Repairs         site         R         15,000           Jalatka         S)         Spairs Unit #2         540108         R         50,000           P)         Ving Repairs         site         R         20,000           P)         Ving Repairs         site         R         200,000           D)         Cock Bumpers Unit #4         290506         R         6,000           Sck Bumpers Unit #4         290510         R         8,000           P)         Ving Repairs         site         R         40,000           Jord Repairs Unit #3         060203         R         20,000           S)         Spairs Unit #3         060206         R         16,000           P)         Ving Repairs         Site         R         40,000           Mark         D         A         40,000 <td>Ft. Myers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Ft. Myers							
Pierce P) Ving Repairs site R 20,000 R) Ving Entrance Drives site R 40,000  mokalee G) Curity Fencing Repairs site R 10,000 P) Ving Repairs site R 15,000  latta S) Pairs Unit #2 540108 R 50,000 P) Ving Repairs site R 20,000 ant City S) Convotate Coolers various R 200,000 D) Cock Bumpers Unit #4 290506 R 6,000 Cock Bumpers Unit #4 290510 R 8,000 P) Ving Repairs site R 40,000  mpano R) Of Repairs Site R 40,000  mpano R) Ving Repairs Site R 5,000 P) Ving Repairs Site R 20,000	CP)							
P) ving Repairs site R 20,000 R) ving Entrance Drives site R 40,000 mokalee G) curity Fencing Repairs site R 10,000 P) ving Repairs site R 15,000 datks S) steepairs Unit #2 540108 R 50,000 pving Repairs site R 20,000 and City S) ving Repairs site R 20,000 and City S) ving Repairs Unit #4 290506 R 6,000 ck Bumpers Unit #4 290506 R 6,000 ck Bumpers Unit #18 290510 R 8,000 P) ving Repairs site R 40,000 mpano R) ving Repairs site R 40,000 mpano S) ving Repairs site R 40,000 mpano R) ving Repairs site R 40,000 mpano R) ving Repairs site R 40,000 mpano S) ving Repairs Site R 40,000 mpano R) ving Repairs Site R 40,000 mpano S) ving Repairs Site R 40,000 mpano R) ving Repairs Site R 40,000 mpano S) ving Repairs Site R 5,000 P) ving Repairs Site R 5,000 P) ving Repairs Site R 5,000 R) ving Repairs Site R 5,000 P) ving Repairs Site R 20,000 P) Pi Ving Repairs Site R 20	Paving Repairs	site	R	20,000				
ving Repairs       site       R       20,000         R)       Ving Entrance Drives       site       R       40,000         Amokalee       R       10,000         G)       Curity Fencing Repairs       site       R       15,000         Junis Repairs       site       R       15,000         Junis Bepairs       site       R       20,000         P)       Ving Repairs       site       R       20,000         S)       Oncovate Coolers       various       R       200,000         D)       Dock Bumpers Unit #4       290506       R       6,000       A       8,000         P)       Ving Repairs       site       R       40,000       A       40,000         P)       Ving Repairs       site       R       40,000       A       40,000         P)	Ft. Pierce							
R) ving Entrance Drives site R 40,000 mimokalee  G) curity Fencing Repairs site R 10,000 P) ving Repairs site R 15,000 latks S) spairs Unit #2 540108 R 50,000 P) ving Repairs site R 20,000 ant City S) someovate Coolers various R 200,000 D) ck Bumpers Unit #4 290506 R 6,000 ck Bumpers Unit #18 290510 R 8,000 P) ving Repairs site R 40,000 mimpano R) Ving Repairs Site R 5,000 P) ving Repairs Site R 20,000	CP)							
ving Entrance Drives       site       R       40,000         mokalee         G)       Curity Fencing Repairs       site       R       10,000         P)       Ving Repairs       site       R       15,000         January Bepairs       site       R       50,000         P)         ving Repairs       site       R       20,000         and City         S)         emovate Coolers       various       R       200,000         D)         xib Bumpers Unit #4       290510       R       8,000         P)         ving Repairs       site       R       40,000         mapano         R)         ving Repairs Unit 2B       060203       R       20,000         S)         upiars Unit #3       060206       R       16,000         P)         ving Repairs       Site       R       40,000         ving Repairs       Site       R       5,000         ving Repairs	Paving Repairs	site	R	20,000				
Amorbidae G)  Curity Fencing Repairs site R 10,000 P)  ving Repairs site R 15,000 data  S)  spairs Unit #2 540108 R 50,000 P)  ving Repairs site R 20,000 ant City S)  survovate Coolers various R 200,000 D)  sock Bumpers Unit #4 290506 R 6,000 ck Bumpers Unit #18 290510 R 8,000 P)  ving Repairs site R 40,000 mpano R)  ving Repairs Site R 5,000 P)  ving Repairs Site R 5,000 P)  ving Repairs Site R 5,000 P)  ving Repairs Site R 5,000 R)	(CR)							
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curity Fencing Repairs site R 10,000 P)  ving Repairs site R 15,000  latka S) spairs Unit #2 540108 R 50,000 P) ving Repairs site R 20,000 ant City S) movate Coolers various R 200,000 D) ck Bumpers Unit #4 290506 R 6,000 ck Bumpers Unit #8 290510 R 8,000 P) ving Repairs site R 40,000 mpano R) Soft Repairs Site R 40,000 mpano S) Soft Repairs Site R 40,000 mpano R) ving Repairs Site R 40,000 mpano S) Soft Repairs Unit #3 060203 R 20,000 S) Sy ving Repairs Site R 40,000 mpano S) Soft Repairs Site R 40,000 mpano S) Soft Repairs Site R 40,000 P) ving Repairs Site R 40,000 mford D) stall Sec. Gate Site R 40,000 G) ean Storm Drains Site R 5,000 R) ving Repairs Site R 5,000 R) ving Repairs Site R 5,000 R) Soft Repairs Site R 5,000 R) Ving Repairs Site R 20,000								
P) ving Repairs site R 15,000 Indates S) spairs Unit #2 540108 R 50,000 P) ving Repairs site R 20,000 Indates ant City S) solution		٠.	D	10,000				
ving Repairs       site       R       15,000         latka       S)       Sonoton       Sonoton         spairs Unit #2       540108       R       50,000         P)       Formula City       Sonoton       Sonoton       Sonoton         sonoton Ecolors       various       R       200,000         Do       Cock Bumpers Unit #4       290506       R       6,000         bock Bumpers Unit #18       290510       R       8,000         P)       Ving Repairs       site       R       40,000         mapano       R)       R)       O60203       R       20,000         S)       Sonoton       R       16,000       P)         ving Repairs Unit #3       060206       R       16,000       P)         ving Repairs       Site       R       40,000         Inford       D)       Sonoton       Sonoton       Sonoton       Sonoton         B)       Formula City       Formula City       Formula City       Formula City       Formula City         B)       Color City       Formula City       Formula City       Formula City       Formula City         B)       Color City       Formula City       Formu		site	R	10,000				
Society   Soci		منده	D	15 000				
S)  spairs Unit #2 540108 R 50,000 P)  ving Repairs site R 20,000  ant City S)  novate Coolers various R 200,000 D)  sok Bumpers Unit #4 290506 R 6,000 sok Bumpers Unit #18 290510 R 8,000 P)  ving Repairs site R 40,000  mpano R)  of Repairs Unit 2B 060203 R 20,000 S)  spairs Unit #3 060206 R 16,000 P)  ving Repairs Site R 40,000  mford D)  stall Sec. Gate site R 40,000  and Stall Sec. Gate site R 5,000 R)  con Repairs Unit 2 590204 R 25,000 P)  ving Repairs site R 5,000 R)  of Repairs Unit 2 590204 R 25,000 P)  ving Repairs site R 5,000 R)  of Repairs Site R 5,000 R)  stall Sec. Sate Site R 5,000 R)  of Repairs Site R 5,000 R)  of Repairs Site R 5,000 R)  of Repairs Site R 20,000 A 25,000 P)  ving Repairs Site R 5,000 R)  of Repairs Site R 5,000 R)  of Repairs Site R 20,000  arke R)		site	K	15,000				
pairs Unit #2 540108 R 50,000 P) ving Repairs site R 20,000 ant City S) enovate Coolers various R 200,000 D) cock Bumpers Unit #4 290506 R 6,000 cock Bumpers Unit #18 290510 R 8,000 P) ving Repairs site R 40,000 mpano R) off Repairs Unit 2B 060203 R 20,000 S) epairs Unit #3 060206 R 16,000 P) ving Repairs Site R 40,000 mpano R) corrected R 10,000 S) epairs Unit #3 060206 R 16,000 P) ving Repairs Site R 40,000 mford D) stall Sec. Gate site R 10,000 G) ean Storm Drains site R 5,000 R) off Repairs Unit 2 590204 R 25,000 P) ving Repairs site R 20,000 R) ving Repairs site R 20,000 R) ving Repairs Site R 5,000 R) ving Repairs Site R 5,000 R) ving Repairs Site R 5,000 R) ving Repairs Site R 20,000	BS)							
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movate Coolers various R 200,000 D)  ck Bumpers Unit #4 290506 R 6,000 ck Bumpers Unit #18 290510 R 8,000 P)  ving Repairs site R 40,000  mpano R)  of Repairs Unit 2B 060203 R 20,000 S)  pairs Unit #3 060206 R 16,000 P)  ving Repairs Site R 40,000  mford D)  stall Sec. Gate site R 10,000 G) ean Storm Drains site R 5,000 R)  of Repairs Unit 2 590204 R 25,000 P)  ving Repairs site R 20,000  arke R)	Plant City							
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ock Bumpers Unit #4       290506       R       6,000         ock Bumpers Unit #18       290510       R       8,000         P)       ving Repairs       site       R       40,000         mpano       R       20,000       S         sof Repairs Unit 2B       060203       R       20,000         S)       spairs Unit #3       060206       R       16,000         P)       ving Repairs       Site       R       40,000         inford       D)       stall Sec. Gate       site       R       10,000         G)       ean Storm Drains       site       R       5,000         R)       of Repairs Unit 2       590204       R       25,000         P)       ving Repairs       site       R       20,000	Renovate Coolers	various	R	200,000				
ock Bumpers Unit #18     290510     R     8,000       P)     ving Repairs     site     R     40,000       ompano     R)     060 Repairs Unit 2B     060203     R     20,000       S)     spairs Unit #3     060206     R     16,000       P)     ving Repairs     Site     R     40,000       offord     D)       Stall Sec. Gate     site     R     10,000       G)     ean Storm Drains     site     R     5,000       R)     ving Repairs Unit 2     590204     R     25,000       P)     ving Repairs     site     R     20,000	BD)							
P) ving Repairs site R 40,000 mpano R) ving Repairs Unit 2B 060203 R 20,000 S) ving Repairs Unit #3 060206 R 16,000 P) ving Repairs Site R 40,000 mford D) stall Sec. Gate site R 10,000 G) ean Storm Drains site R 5,000 R) ving Repairs Unit 2 590204 R 25,000 P) ving Repairs site R 20,000 mg R) ving Repairs site R 20,000 R) ving R 20,000 R) ving R 20,000 R) ving R 20,000 R) ving R 20,000 R								
ving Repairs site R 40,000  mpano R)  of Repairs Unit 2B 060203 R 20,000 S)  spairs Unit #3 060206 R 16,000 P)  ving Repairs Site R 40,000  mford D)  stall Sec. Gate site R 10,000 G) ean Storm Drains site R 5,000 R)  of Repairs Unit 2 590204 R 25,000 P) ving Repairs site R 20,000  arke R)		290510	R	8,000				
mpano R) of Repairs Unit 2B 060203 R 20,000 S) spairs Unit #3 060206 R 16,000 P) ving Repairs Site R 40,000 mford D) stall Sec. Gate site R 10,000 G) ean Storm Drains site R 5,000 R) of Repairs Unit 2 590204 R 25,000 P) ving Repairs site R 20,000 arke R)	CP)		_	40.000				
R)  of Repairs Unit 2B		site	R	40,000				
of Repairs Unit 2B								
S)  spairs Unit #3		060203	D	20,000				
pairs Unit #3 060206 R 16,000 P) ving Repairs Site R 40,000 Inford D) stall Sec. Gate site R 10,000 G) ean Storm Drains site R 5,000 R) oof Repairs Unit 2 590204 R 25,000 P) ving Repairs site R 20,000 arke R)	BS)	300203	IX	20,000				
P)  ving Repairs Site R 40,000  mford  D)  stall Sec. Gate site R 10,000  G)  ean Storm Drains site R 5,000  R)  vof Repairs Unit 2 590204 R 25,000  P)  ving Repairs site R 20,000  arke  R)	Repairs Unit #3	060206	R	16,000				
ving Repairs Site R 40,000  inford  D)  stall Sec. Gate site R 10,000  ean Storm Drains site R 5,000  R)  oof Repairs Unit 2 590204 R 25,000  P)  ving Repairs site R 20,000  arke  R)	CP)			,				
Inford D) Stall Sec. Gate site R 10,000 G) ean Storm Drains site R 5,000 R) of Repairs Unit 2 590204 R 25,000 P) ving Repairs site R 20,000 arke R)	aving Repairs	Site	R	40,000				
stall Sec. Gate site R 10,000 G) ean Storm Drains site R 5,000 R) of Repairs Unit 2 590204 R 25,000 P) ving Repairs site R 20,000 arke R)	anford	-		-,				
G) ean Storm Drains site R 5,000 R) of Repairs Unit 2 590204 R 25,000 P) ving Repairs site R 20,000 arke R)	BD)							
ean Storm Drains site R 5,000 R) of Repairs Unit 2 590204 R 25,000 P) ving Repairs site R 20,000 arke R)		site	R	10,000				
R) pof Repairs Unit 2 590204 R 25,000 P) ving Repairs site R 20,000 arke R)		cite	ъ	5,000				
oof Repairs Unit 2 590204 R 25,000 P) ving Repairs site R 20,000  arke R)	BR)	5110	K	3,000				
P) ving Repairs site R 20,000 arke R)	Roof Repairs Unit 2	590204	R	25,000				
arke R)	CP)							
R)	Paving Repairs	site	R	20,000				
	starke							
OUNGDAIN OUR # V4U/U/ K 1.4UO	oof Repairs Unit 4	040202	R	5,000				

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

Suwannee Valley								
(BD)								
Security Fencing	site	R	70,000					
(BS)								
Ramp Replacement# 8	610804	R	20,000					
(CP)								
Paving Repairs	site	R	12,000					
Trenton (BS)								
(BS) Treat & Coat Steel	various	R	85,000					
(CP)	various	K	65,000					
Paving Repairs	site	R	8,000					
Wauchula			.,					
(BD)								
Structural Repairs #14	250110	R	75,000					
(CP)								
Paving Repairs	site	R	*			<b>4 =</b> - 1 1 1 1		
Statewide			1,210,000	1,120,000	750,000	2,750,000	1,450,000	
Anticipated M&R Needs Total			1,210,000	1 120 000	750,000	2 750 000	1,450,000	
PART D: SCHEDULI	******						1,430,000	******
Schedule of Project Cor	nnonents			Fe	timated Expendi	tures		
(Component/Fund Cod			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY2017-18	
( F	/							
Total: All Costs by Fund	Code							
Total: All Costs by Fund	Code	Fund Code		FY 2014-15	FY 2015-16	FY 2016-17	FY2017-18	
Total: All Costs by Fund	Code -	2473	610,000	<b>FY 2014-15</b> 1,120,000	<b>FY 2015-16</b> 750,000	<b>FY 2016-17</b> 2,750,000	<b>FY2017-18</b> 1,450,000	
Total: All Costs by Fund	Code -							
Total: All Costs by Fund	Code - - -	2473	610,000					
Total: All Costs by Fund	- - -	2473	610,000					

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

PART E: COST EFFIC		AILDEKUN	T MAJOK K	elaiky:		
Incremental Facility Maintenance Costs	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY2017-18
Salaries & Benefits		_				
	SUBTOTAL					
OPS						
	SUBTOTAL	<b>-</b>				
Expenses		_				
	SUBTOTAL	-				
Other (specify)						
	CSUBTOTAL					
Fund Totals						
	TOTAL					
ncremental Jtility Costs						
Other (specify)		_				
	TOTAL					

# State of Florida Department of Agriculture & Consumer Services

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

FY 2016-2017	FY 2017-2018
	FY 2017-2018
14,004	14,004
l Space	
6 FY 2016-2017	FY 2017-2018
\$241,313	\$248,553

Ci	(square feet)	pace		Pro	ojected Leased Sp (square feet)	oace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
0	8,730	0	8,730	8,730	8,730	8,730	8,730
	% of Total Leased Space Privately-Owned 100%						
	Annual Costs (dollars)			Pro	jected Leased Sp	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
0	169,629		169,629	\$174,718	\$179,959	\$185,358	\$190,919

I DDD NADD	ATIVE DACES DES	CDIDING	EDVICE I EVE	I LEACE ODTI	ONG		
	ATIVE PAGES DES		ERVICE-LEVE		jected Leased St		
STATE-	(square feet) PRIVATELY-				(square feet)		
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
6,334	221	0	6,555	6,555	6,555	6,555	6,555
	% of Total Leased Space Privately-Owned 0.00%						
	Annual Costs (dollars)			Pro	ojected Leased Sp (dollars)	oace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$108,816	\$5,752		\$114,568	\$118,005	\$121,545	\$125,192	\$128,947

*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 squsre feet

	rrently Occupied Sp (square feet)	ace Pr	ojected Leased Sp	oace	(square feet)		
STATE-	PRIVATELY-				(square reet)		
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
4,708	0	0	4,708	4,708	4,708	4,708	4,708
	% of Total						
	Leased Space						
	Privately-Owned						
	0.00%						
	<b>Annual Costs</b>	Pr	ojected Leased Sp	oace			
	(dollars)				(dollars)		
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
72,739	\$0.00	0	\$72,739	\$74,921	\$77,169	\$79,484	\$81,868

Cur	rently Occupied Sp	ace		P	rojected Leased S	Space	
STATE- OWNED	(square feet) PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	(square feet)  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 0.00%						
STATE-	Annual Costs (dollars) PRIVATELY-				rojected Leased S (dollars)		
<b>OWNED</b> \$110,572	OWNED 0	OTHER*	<b>FY 2013-2014</b> \$110,572	<b>FY 2014-2015</b> \$113,889	<b>FY 2015-2016</b> \$117,306	FY 2016-2017 \$120,825	<b>FY 2017-2018</b> \$124,450

*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

Cu	rrently Occupied Spa (square feet)	nce		Pro	jected Leased Sp (square feet)	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
5,184	55,434	0	60,618	60,618	60,618	60,618	60,618
	% of Total Leased Space Privately-Owned 91.00%						
	Annual Costs (dollars)			Pro	jected Leased Sp (dollars)	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$89,061	\$939,244	\$0	\$1,028,305	\$1,059,154	\$1,090,929	\$1,123,657	\$1,157,366

	rrently Occupied Space			P	rojected Leased		
	(square feet)				(square feet)	)	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
4,608	0	0	4,608	4,608	4,608	4,608	4,608
	% of Total Leased Space Privately-Owned 0.00%	-					
	Annual Costs			P	rojected Leased	Space	
	(dollars)				(dollars)		
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
19,679	\$0	\$0	\$19,679	\$20,269	\$20,877	\$21,504	\$22,149

C	urrently Occupied Sp	pace		Pro	jected Leased Sp	oace	
STATE-	(square feet) PRIVATELY-				(square feet)		
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
0	6,704	43,195	47,927	47,927	47,927	47,927	47,927
	% of Total						
	Leased Space						
	Privately-Owned						
	14.00%						
	Annual Costs			Pro	jected Leased Sp	oace	
	(dollars)				(dollars)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$24,024	\$81,384	\$105,418	\$108,581	\$111,838	\$115,193	\$118,649

Cı	urrently Occupied Sp	oace		Pro	jected Leased Sp	ace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
0	0	0	0	0	0	0	0
	% of Total						
	Leased Space						
	Privately-Owned						
	0%						
	Annual Costs (dollars)			Pro	ojected Leased Sp (dollars)	oace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	(square feet)			Pro	ojected Leased Sp (square feet)	oace	
STATE-	(square feet)  PRIVATELY-				(square reet)		
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
0	2,500	593	3,093	3,093	3,093	3,093	3,093
	% of Total						
	Leased Space						
	Privately-Owned						
	80.00%						
	Annual Costs			Pro	jected Leased Sp	oace	
STATE-	(dollars) PRIVATELY-				(dollars)		
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
20	\$65,075	\$5,337	\$70,412	\$72,524	\$74,700	\$76,941	\$79,249

Cur	rently Occupied Sp (square feet)	ace		Pro	ojected Leased S <sub>I</sub> (square feet)	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
2,926	201	0	3,127	3,127	3,127	3,127	3,127
	% of Total Leased Space Privately-Owned 6%						
	Annual Costs (dollars)			Pro	jected Leased Sp	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$50,269	\$5,232	\$0	\$55,501	\$57,166	\$58,881	\$60,647	\$62,467
\$50,269	\$5,232	\$0	\$55,501	\$57,166	\$58,881	\$60,647	\$62,467

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

	rrently Occupied Spa	ace		Pro	jected Leased Sp	oace	
	(square feet)				(square feet)		
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
0	33,124	0	33,124	33,124	33,124	33,124	33,124
	% of Total Leased Space Privately-Owned 100%						
	Annual Costs (dollars)			Pro	ojected Leased Sp (dollars)	pace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$513,531	\$0	\$513,531	\$528,937	\$544,805	\$561,149	\$577,984

Cı	rrently Occupied S	nace		Pro	jected Leased Sp	ace	
<b>.</b>	(square feet)	Succ		110	(square feet)	······	
STATE-	PRIVATELY-				(square reet)		
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
0	5,918	0	5,918	5,918	5,918	5,918	5,918
	% of Total						
	Leased Space						
	Privately-Owned						
	100.00%						
	Annual Costs			Pro	jected Leased Sp	nace	
	(dollars)				(dollars)		
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$49,496	\$0	\$49,496	\$50,981	\$52,510	\$54,086	\$55,708

	(square feet)	ace	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	
125	349	6,299	6,773	6,773	6,773	6,773	6,773	
	% of Total							
	Leased Space Privately-Owned							
	5.00%							
	Annual Costs			Pro	ojected Leased S <sub>I</sub>	pace		
STATE-	(dollars) PRIVATELY-				(dollars)			
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	
\$2,147	\$8,942	\$56,053	\$67,142	\$69,156	\$71,231	\$73,368	\$75,569	

	furrently Occupied Space	!		Pro	jected Leased Sp	oace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
0	8,380	0	8,380	8,380	8,380	8,380	8,380
	% of Total						
	Leased Space						
	Privately-Owned						
	100%	_					
STATE-	Annual Costs (dollars) PRIVATELY-			Pro	ojected Leased Sp (dollars)	oace	
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$136,460	\$0	\$136,460	\$140,554	\$144,770	\$149,114	\$153,587

equare feet)				(square feet)		
				(square reet)		
OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
0	478	478	478	478	478	478
% of Total						
ased Space						
ately-Owned						
0.00%						
nnual Costs			Pro	jected Leased Sp	pace	
RIVATELY-						
OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$7,887	\$7,887	\$8,124	\$8,367	\$8,643	\$8,903
	% of Total ased Space ately-Owned 0.00%  anual Costs (dollars) RIVATELY- OWNED	% of Total ased Space ately-Owned 0.00%  anual Costs (dollars) RIVATELY- OWNED OTHER*	% of Total ased Space ately-Owned 0.00%  anual Costs (dollars) RIVATELY- OWNED OTHER* FY 2013-2014	% of Total ased Space ately-Owned 0.00%  nnual Costs (dollars) RIVATELY- OWNED OTHER* FY 2013-2014 FY 2014-2015	% of Total ased Space ately-Owned 0.00%  nnual Costs (dollars) RIVATELY- OWNED OTHER* FY 2013-2014 FY 2014-2015 FY 2015-2016	of Total ased Space ately-Owned 0.00%  Projected Leased Space (dollars) (dollars)  RIVATELY- OWNED OTHER* FY 2013-2014 FY 2014-2015 FY 2015-2016 FY 2016-2017

	<b>Currently Occupied Spa</b>	ce		Pro	jected Leased Sp	ace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
120	29,668	4,709	34,498	34,498	34,498	34,498	34,498
	% of Total						
	Leased Space						
	Privately-Owned						
	86.00%						
	Annual Costs			Pro	jected Leased Sp	pace	
	(dollars)				(dollars)	· · · · · · · · · · · · · · · · · · ·	
STATE-	PRIVATELY-				(,		
OWNED	OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$567,077	\$60,128	\$627,205	\$646,021	\$665,402	\$685,364	\$705,925

Cu	rrently Occupied Space	!		Proj	ected Leased Spa	ace	
	(square feet)				(square feet)		
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
9,681	432	0	10,113	10,113	10,113	10,113	10,113
	% of Total						
	Leased Space						
	Privately-Owned						
	4.00%	_					
	Annual Costs			Proi	ected Leased Spa	ace	
	(dollars)			•	(dollars)		
STATE-	PRIVATELY-					FY 2016-2017	FY 2017-2018
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2013-2014	FY 2014-2015	FY 2015-2016	F 1 2010-2017	
-		<b>OTHER*</b> \$0	<b>FY 2013-2014</b> \$177,329	<b>FY 2014-2015</b> \$182,649	\$188,128	\$193,772	\$199,585
OWNED	OWNED						\$199,585
OWNED	OWNED						\$199,585
OWNED	OWNED						\$199,585

## 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

Agency: Agriculture & Consumer Services	Appropriation Category:	146556
Service: Office of Energy	LAS/PBS Budget Entity Code:	42010600

#### LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS

#### **Fund Source**

Federal Grants Trust Fund

**Authority** Chapter 377.801, Florida Statutes

Office of Policy and Budget - July 2012

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).

Historical Funding	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Federal Grants Trust Fund				850,000	850,000
Projected Funding	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Federal Grants Trust Fund	500,000	500,000	500,000	500,000	500,000
	Federal Grants Trust Fund Projected Funding	Federal Grants Trust Fund  Projected Funding FY 2013-14	Federal Grants Trust Fund  Projected Funding FY 2013-14 FY 2014-15	Federal Grants Trust Fund  Projected Funding FY 2013-14 FY 2014-15 FY 2015-16	Federal Grants Trust Fund         850,000           Projected Funding         FY 2013-14         FY 2014-15         FY 2015-16         FY 2016-17