



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

October 15, 2013

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 are the Florida Department of Agriculture and Consumer Services' Capital Improvement Plan (CIP) for FY 2014-2015 through FY 2018-2019 which will be posted to the Florida Fiscal Portal, following the instructions dated July 2013. This consists of the Fixed Capital Outlay Legislative Budget Request of \$11,915,000 from the department's various trust funds and \$17,956,705 from General Revenue. These projects total \$29,871,705 for Fiscal Year 2014-15 and \$60,440,000 for the remainder of the five-year plan.

Included in the General Revenue Fixed Capital Outlay request is an Environmental Project for \$10,000,000 in the Office of Water Policy for projects in the Lake Okeechobee watershed. Four of our divisions have Maintenance and Repair projects for existing facilities that total \$4,348,705 for six issues that includes the completion of the Mayo Building electrical infrastructure replacement, roof replacement at the Conner Lab Complex, road repair and maintenance at our State Forests, building replacement at the Pompano State Farmer's Market, and the completion of the HVAC renovation at the Conner Building in Gainesville. There is also a request for \$2,000,000 for the construction of a Citrus Budwood Laboratory and greenhouses located in LaCrosse, for citrus budwood testing and grow out for distribution to the citrus industry. Also, included are issues for the maintenance and repairs and minor construction for the Florida Forest Service facilities totaling \$976,000 and \$632,000 to relocate the Ocala Forest Station to the Indian Lake State Forest.

Included in the trust fund request is funding of \$10,000,000 for the Rural and Family Lands Protection Act to protect important agricultural lands through the acquisition of perpetual conservation easements and \$1,120,000 for maintenance and repairs of our State Farmer's Markets.

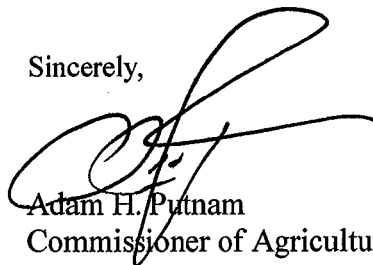
In addition, we have requested Code Corrections projects totaling \$295,000 for Code and Life Safety issues that have been identified at the State Farmer's Markets.

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 totaling \$500,000 in FY 2014-2015 for anticipated funding from the United States Department of Energy.

Mr. Jerry McDaniel
October 15, 2012
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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 'A. Putnam', with a large, sweeping flourish extending to the right.

Adam H. Putnam
Commissioner of Agriculture

Enclosure

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AG FCO PLAN FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>AGRIC WATER POLICY COORD</u>										42010200
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000
FIXED CAPITAL OUTLAY										080000
LAKE OKEECHOBEE AGRI. PROJ										083621
GENERAL REVENUE FUND	-STATE	10,000,000								1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$10,000,000 of budget authority in a Fixed Capital Outlay Appropriation, Category 083621, from General Revenue. These funds will be used for agricultural nutrient reduction and water retention projects at the basin, sub-basin and farm levels in the Lake Okeechobee Watershed. These projects will be designed, engineered, and constructed in cooperation with various government and private entities that may include among others the South Florida Water Management District, Department of Environmental Protection, Soil and Water Conservation Districts, and private landowners.

ISSUE SUMMARY:

The funding will provide critical support to help achieve the goals of the Northern Everglades and Estuaries Protection Act (NEEPA) and the earlier Lake Okeechobee Protection Plan. NEEPA authorizes appropriated funds to be used for the development of agricultural nutrient source control and water management projects, implementation of those projects and the evaluation of their effectiveness. The appropriations provided to the department in previous fiscal years are inadequate and represent only a portion of the funds identified in the plan for restoration. The funding request will provide for farm level, sub basin, and regional water protection projects that provide water quality improvement and water conservation benefits. Farm level projects include detention and tailwater recovery projects to help landowners manage stormwater. Specific examples include construction of a 470 acre water retention area and relocation of a pump station that will remove over one (1) ton of phosphorus per year from storm water runoff from cattle and citrus lands. Sub basin projects will involve groups of landowners in basins like the Indian Prairie and S-65 watersheds, and will allow for large reductions in phosphorus loads to Lake Okeechobee and the estuaries. A specific example of this type of project includes the Istokpoga Marsh Watershed Improvement District project which will capture stormwater runoff from 19,000 acres of agricultural land. Engineering performance estimates reflect this project will reduce water runoff volume by 60% and remove 70% of the historical phosphorus discharge.

ADVERSE IMPACT IF NOT FUNDED:

If these funds are not appropriated numerous cost effective farm level and sub basin level water quality and water storage projects will not be completed. This will result in delayed reduction in phosphorus loading to Lake Okeechobee and the estuaries. Without a significant expansion of storm water storage north of Lake Okeechobee, large weather related releases from the Lake to the estuaries will continue in the future.

COST SUMMARY:

The authority requested was determined based on the estimated average per acre cost for the implementation of BMPs on

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		
FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010200
										14
										<u>1403.00.00.00</u>
										9900000
										990E000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

citrus, vegetables, nursery, sod and beef cattle land uses and actual expenditures for the development of agricultural nutrient source control and storm water management systems in prior fiscal years.:

FIXED CAPITAL OUTLAY: (Category 083621)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Lake Okeechobee Watershed Projects		\$10,000,000
TOTAL ISSUE BY FUND: General Revenue			\$10,000,000

County:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
EXECUTIVE DIR/SUPPORT SVCS										42010300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAYO BLDG REFURB/REPAIRS										083275
GENERAL REVENUE FUND	-STATE	305,930								1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAYO BLDG REFURB/REPAIRS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$305,930 in a Fixed Capital Outlay appropriation from General Revenue. The east end electrical equipment at the Mayo Building is 53 years old and is past its life expectancy and needs to be replaced. The west end transformer and switchgear replacement was completed in 2007, but there were not have enough funds to complete the balance of the replacement on the east end of the Mayo Building. The department already has the plans and the completed drawings from the previous bid, so minimal A/E fees would be involved. This project could be funded and completed all within the 2014/2015 fiscal year.

ISSUE SUMMARY:

The electrical equipment at the east end of the Mayo Building is old and in need of replacement. The plans and drawings for this project have already been provided but the project was not completed due to insufficient funds. The replacement of the east end electrical equipment is essential to the long term reliability of the Mayo Building's electrical distribution system and all of the systems it serves throughout the building.

All Florida Electric, who completed the original project, had priced out this work but budget funds were not available to undertake the work. A recent review of the remaining work by All Florida Electric yielded an estimate of \$305,930 to complete. This project could be funded and completed all within the 2014/2015 fiscal year.

ADVERSE IMPACT IF NOT FUNDED:

The old electrical equipment in the east end of the Mayo Building could cause a complete electrical failure to the east end power distribution system if not replaced. This equipment powers the critical building systems such as the central chiller, chiller pumps, chiller deep water well and the OATS helpdesk and server room.

County: Leon

REP/IMPROVE-HVAC DOYLE										083620
GENERAL REVENUE FUND	-STATE	50,000	560,000	2,150,000		970,000				1000 1

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AG FCO PLAN FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: REP/IMPROVE-HVAC DOYLE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The HVAC system at the Doyle Conner Building has exceeded its life expectancy and must be replaced to maintain energy efficiency, comfort and humidity control and indoor air quality for approximately \$3,730,000 through fiscal year 17/18. The Doyle Conner Building - Tallahassee, is the HQ for all of the laboratory divisions and the Florida Forestry Service's HQ and its HVAC system (built in 1980) is energy inefficient and maintenance intensive, has poor comfort and humidity control which causes indoor air quality issues. By utilizing the central plant's utilities for primary cooling, heating and control will cut associated HVAC energy consumption by 50%. An initial design fee of \$50,000 for Phase 1 (convert heat and A/C to central plant utilities) is requested for FY 2014-15. The FY 2015-16 request will be for the funds required to perform the conversion to the central plant utilities (\$380,000) of Phase 1 and design fees (\$180,000) for Phase 2 (replace air distribution and zoning systems of floor 1 and 2). The FY 2016-17 request will be for the performance of the scope of Phase 2 work (\$2,050,000) and design fee (\$100,000) for Phase 3 (replace air handling and distribution systems of Basement floor). The FY 2017-18 request will be for the funds required for the construction/replacement of the Phase 3 work (\$970,000) which is to replace air handling and distribution systems of the Basement floor.

ISSUE SUMMARY:

High efficiency heating and cooling for the Conner Building can be achieved through the utilization of the additional capacity of the central chiller plant. Additionally, renovations to the HVAC system will provide much needed humidity and temperature control for the building. Utilization of the additional capacity of the central plant will reduce the building power consumption demand for the heating and cooling system by 50%.

ADVERSE IMPACT IF NOT FUNDED:

The Department does not currently have specific budget authority for repair/improvement project, and the consequences of not funding this project will result in further deterioration of the system, increased maintenance and repair costs, indoor air quality issues, and loss of opportunity to reduce the energy consumption of this building.

COST SUMMARY:

An initial design fee of \$50,000 for Phase 1 (convert heat and A/C to central plant utilities) is requested for FY 2014-15. The FY 2015-16 request will be for the funds required to perform the conversion to central plant utilities (\$380,000) of Phase 1 and design fees (\$180,000) for Phase 2 (replace air distribution and zoning systems of floor 1 and 2). The FY 2016-17 request will be for the performance of the scope of Phase 2 work (\$2,050,000) and design fees (\$100,000) for Phase 3 (replace air handling and distribution systems of Basement floor). The FY 2017-18 request will be for the funds required for the construction/replacement of the Phase 3 work (\$970,000) which is to replace air handling and distribution systems of the Basement floor. All funds will be funded through General Revenue.

County: Leon

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
REP/RENO-LAB CMLPX-LEON CO										083753

GENERAL REVENUE FUND		-STATE	687,500							1000 1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: REP/RENO-LAB CMLPX-LEON CO IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for a Fixed Capital Outlay appropriation of \$687,500 from the General Revenue fund for roof replacement at the Doyle Conner Laboratory Complex, Tallahassee, Leon County.

The Doyle Conner Laboratory Complex buildings require roof replacement as the current roof has reached the end of its life expectancy. The Doyle Conner Laboratory Complex is made up of 10 laboratories that are connected by a central corridor running the length of the buildings along the west side. The roof coating is aged and deteriorating and is getting worse as time goes by. The lab buildings have endured many water intrusion issues caused by the abundance of roof penetrations for the replacements of HVAC equipment, exhaust fans, and exhaust cabinets used in lab operations. Additionally, the scuppers along the stem wall, which aid in the drainage of water from the roof, need to be re-flashed and sloped properly to prevent additional leaks. Over the past year the Department has spent approximately \$10,000 on various leak repairs at the lab complex. Leaks in the laboratories cause a disruption to testing and evaluation protocols and efficiencies, degrade the environmental test conditions in the laboratories, and can cause serious damage to expensive laboratory equipment and computers.

ISSUE SUMMARY:

A recent roof system evaluation by a licensed roofing contractor (Harrell Roofing Inc.) indicates a 5% life expectancy for the current roof system. A replacement schedule for the roof coating system over the course of one (1) fiscal year would restore the roof to new and warranted conditions. The life expectancy of the new roof would be 20-25 years.

ADVERSE IMPACT IF NOT FUNDED:

By not funding this request, these buildings will continue to endure water intrusion issues caused by the aged deterioration condition of the roof materials, and the many roof penetrations for the HVAC equipment, exhaust fans, and exhaust cabinets. Additionally, the department will continue to deplete its General Revenue funds in order to continue making emergency repairs. Continued leaks in the labs cause a serious disruption to testing and evaluations, further degradation to the environmental test conditions, and will cause serious damage to expensive laboratory equipment and computers.

COST SUMMARY:

An estimate of the cost of replacing the roof with a new roof coating system on each lab building is estimated to be \$525,000. The main corridor roof would be an additional \$100,000 and architectural/engineering fees would be \$62,500. The project total costs would be \$687,500 and would be completed in FY 2014-15 if funded.

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
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:

2014-2015 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 request 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. It is estimated that for Fiscal Year 2014-15, 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

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND PROTECTION EASEMENTS						082002
FL FOREVER PROGRAM TF	-STATE	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO
 Rural and Family Lands Protection Program

This request is for a Fixed Capital Outlay appropriation of \$10,000,000 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 or developed 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.

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

County: Statewide

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
ROADS,BRIDGES/MAINT						083622
GENERAL REVENUE FUND						
-STATE	750,000	750,000	750,000	750,000	750,000	1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

This request is for a Fixed Capital Outlay appropriation of \$750,000 from the General Revenue fund to repair unimproved roads in the State forests.

The Florida Forest Service (FFS) manages over 1 million acres of public lands on 35 individual State Forests throughout the state. In order to facilitate forest management activities, such as logging, and provide public access to these lands for hunting and other recreational activities, the agency must continually repair, and maintain hundreds of miles of unimproved roads, including the replacement of bridges, culverts and low-water crossings. This request will cover approximately 38 miles of road repair identified by the Florida Forest Service by region. These repairs are often necessary because of damage resulting from heavy rainfall, logging activity, and normal traffic within the forests. Toward that end, we are requesting \$750,000 for materials and contractual services - most of the actual repair and maintenance work will be performed by the FFS. This amount of funding will greatly assist the agency in maintaining our access and transportation system, which supports the timber management and recreational revenue generation that totals more than \$8,000,000 annually.

County: Statewide

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
GENERAL REVENUE FUND						
-STATE	976,000	976,000	976,000	976,000	976,000	1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This request is for a Fixed Capital Outlay appropriation of \$976,000 from the General Revenue 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 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 and 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 our wildland fire protection, land management and emergency response core programs remain operational and safe. Due to the advanced age of our facilities and not having the operational budget to conduct many of these repairs, our facilities are in desperate 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 ADA compliant.

Examples of building deficiencies are: leaking roofs that need to be repaired or replaced; 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. An added benefit of making needed repairs is that many of them, such as HVAC systems and lighting improvements, will increase the energy efficiency of the building and reduce operating costs. Minor and small construction is needed to improve or add on to an older facility that is in need of repair and is too small, and for equipment cover and storage buildings to protect tools and equipment.

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 Forest Service personnel.

County: Statewide

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
RELOCATE FOREST STN-OCALA						083843
GENERAL REVENUE FUND						1000 1
-STATE	632,000					

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: RELOCATE FOREST STN-OCALA IT COMPONENT? NO

This request is for a Fixed Capital Outlay appropriation of \$632,000 from the General Revenue Fund to relocate the Ocala Forest Station.

The Ocala Forestry Station, located in Marion County 4 miles East of I-75 in Ocala, is over 55 years old and the facilities are in significant need of repair and expansion to meet the needs of the Florida Forest Service (FFS). This request is to relocate the facilities to a site located on the Indian Lake State Forest on Highway 326 in Marion County. The new facilities would incorporate the latest life safety and energy efficient construction and provide a central location where the area's citizens can conduct forestry business with FFS personnel. Specifically, the project would include a new administration building, shop, storage facility, and equipment cover for the fire fighting vehicles.

Most forestry station facilities were constructed in the 1950's and are in need of major repairs or total replacement. As a result of age, usage and obsolescence, the structures are no longer adequate to accommodate FFS needs in support of our mission. Typically, the forestry stations are too small for existing staff and the increased size of modern firefighting equipment. Additionally, the older buildings are no longer in compliance with building or hurricane code requirements. The FFS has undertaken a program of replacing these outdated facilities. This request is to replace the existing smaller structures with updated forestry station facilities. Proposed construction includes a frame administration building, a metal pre-engineered building for shop operations that includes open equipment cover and enclosed storage areas.

This new Forest Station will enhance fire response in Marion County by relocating outside of the city of Ocala and its associated traffic congestion.

County: Marion County

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	1,608,000	976,000	976,000	976,000	976,000	

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,358,000	1,726,000	1,726,000	1,726,000	1,726,000	1000
TRUST FUNDS	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2000
TOTAL PROG COMP.....	12,358,000	11,726,000	11,726,000	11,726,000	11,726,000	

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
CODE/LIFE SAFE SFM-STW						083715
MARKET IMP WKG CAP TF	-STATE	295,000	365,000	160,000	285,000	316,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This request is for a Fixed Capital Outlay appropriation of \$295,000 in the Market Improvement Working Capital Trust Fund. These funds are for a statewide issue needed to correct code correction issues at eight of the State Farmer's Markets to bring them in 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.

Florida City State Farmers' Market					
This project is partial demolition of unit 10			14-15		\$17,000
This project is cleaning storm drains			14-15		\$8,000
This project is lighting upgrades various bldgs			14-15		\$85,000
Ft. Pierce State Farmers' Market					
This project is adding storm drains			14-15		\$20,000
Palatka State Farmers' Market					
This project is cooler repair unit 2			14-15		\$55,000
Plant City State Farmers' Market					
This project is cooler repairs Unit 14			14-15		\$20,000
This project is ramp repairs for unit #4			14-15		\$9,000
Pompano State Farmers' Market					
This project is restroom renovation of unit 1			14-15		\$30,000
Suwannee Valley State Farmers' Market					
This project is ramp repairs to unit #8			14-15		\$16,000
Trenton State Farmers' Market					

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
This project is ramp repairs to unit #1 & 4			14-15	\$20,000		
This project is HVAC upgrades to unit #8			14-15	\$5,000		
Wauchula State Farmers' Market						
This project is office demo unit #10			14-15	\$5,000		
This project is office demo unit #14			14-15	\$5,000		

Total Code & Life Safety FY2014-15				\$295,000		

For the purpose of reporting code & life safety priorities, livestock & crop pavilions are not included in annual budgeting needs because of agreements held between the department and local governments. There are ten properties within the state that are owned by the department and leased to the local government of the respective property. The leasee is responsible for addressing any code and life safety issues of the property. The Bureau of State Farmers' Markets periodically inspects these properties and manages the agreements. However, due to lack of funding at the local government level, these properties do not typically receive adequate funding for code and life safety issues.

County: Statewide

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
GENERAL REVENUE FUND -STATE	955,275	165,000				1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 This is to request \$955,275 from General Revenue for a Fixed Capital Outlay project to demolish and replace a building at our Pompano Farmer's Market.

Unit #2A at the Pompano State Farmers Market is a structure built in the early 1940's and is at the end of its useful life. This wooden structure has sustained major hurricane damage several times over its life necessitating either major repairs and/or selective demolition. Due to its age, lack of functionality, and exposure to unsafe working conditions, the request for capital improvement is being made to replace this structure. This request for \$955,275 in FY 2014-15 will allow us to demolish the remaining portion of the building and replace it with a new building to serve the agricultural community in Pompano Beach. Funding of \$165,000 for FY 2015-16 listed on the CIP-5 is for the construction of a new watermelon shed and cooler at the market

Pompano State Farmer's Market Replacement of Unit #2A	FY 2014-15	\$955,275
Total for Major Projects	FY 2014-15	\$955,275

County: Broward

MARKET IMP WKG CAP TF	MAINT/REP SFM-STW									083703
-STATE		1,120,000	750,000	2,750,000	1,450,000	1,615,000	2473	1		

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>AGRIC PRODUCTS MARKETING</u>										42170200
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This request is for a Fixed Capital Outlay appropriation of \$1,120,000 from the Market Improvement Working Capital Trust Fund for a statewide issue dealing with minor maintenance and repairs that have been identified at markets throughout the state. Many of the State Farmers' Market buildings are between 20 and 65 years old. These funds will repair and maintain the most critical safety 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.

Florida City State Farmers' Market										
This project is structural repairs to unit 10				14-15						\$55,500
Ft. Myers State Farmers' Market										
This project is paving repairs to the site				14-15						\$10,000
Ft. Pierce State Farmers' Market										
This project is paving repairs to the site				14-15						\$45,000
This project is to clear the south parcel				14-15						\$10,000
This project is to add perimeter fencing				14-15						\$50,000
Immokalee State Farmers' Market										
This project is roofing scale house				14-15						\$5,000
This project is a new roof for unit 12				14-15						\$50,000
This project is roof repairs unit 11				14-15						\$40,000
Palatka State Farmers' Market										
This project is dock repairs unit 2				14-15						\$60,000
Plant City State Farmers' Market										
This project is to enclose unit 3				14-15						\$55,000
This project is adding dock bumpers to unit #4				14-15						\$12,000
This project is a new roof unit #11				14-15						\$30,000
This project is siding replacement unit 4				14-15						\$35,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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
 MAINTENANCE AND REPAIR 990M000

Pompano State Farmers' Market
 This project is paving repairs to the site 14-15 \$21,000
 This project is engineering to enclose unit 1 14-15 \$75,000
 This project is roof replacement unit 2B 14-15 \$40,000
 This project is paving repairs 14-15 \$50,000
 This project is replacing security cameras unit 1 14-15 \$30,000
 This project is replacing the roof membrane unit 4 14-15 \$65,000
 This project is paving 2 unpaved areas 14-15 \$200,000
 This project is exterior painting unit 4 14-15 \$40,000

Starke State Farmers' Market
 This project is replacing siding unit 3 14-15 \$20,000
 This project is replacing damaged roof unit 3 14-15 \$35,000

Suwannee Valley State Farmers' Market
 This project is adding security fencing 14-15 \$40,000
 This project is carpet replacement unit 2 14-15 \$2,000
 This project is HVAC replacement unit 4 14-15 \$18,000

Trenton State Farmers' Market
 This project is steel treatment units 1&4 14-15 \$45,000

Wauchula State Farmers' Market
 This project is add security window unit 9 14-15 \$4,000
 This project is replace cooler lighting unit 10 14-15 \$2,500

Total Maintenance & Repairs FY 2014-15 \$1,120,000

County: Statewide

TOTAL: MAINTENANCE AND REPAIR 990M000
 TOTAL ISSUE..... 2,075,275 915,000 2,750,000 1,450,000 1,615,000
 =====

	COL A03		COL A06		COL A07		COL A08		COL A09		
	AGY REQUEST	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	CODES
	FY 2014-15	FY 2014-15	FY 2015-16	FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: AGRICULTURAL ECON DEV											42170000
<u>AGRIC PRODUCTS MARKETING</u>											42170200
ECONOMIC OPPORTUNITIES											11
<u>BUSINESS DEVELOPMENT</u>											<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT											<u>1101.00.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND		955,275		165,000							1000
TRUST FUNDS		1,415,000		1,115,000		2,910,000		1,735,000		1,931,000	2000
TOTAL PROG COMP.....		2,370,275		1,280,000		2,910,000		1,735,000		1,931,000	

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
REP/IMPROVE-HVAC DOYLE						083620
GENERAL REVENUE FUND						1000 1
	-STATE	1,600,000				

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: REP/IMPROVE-HVAC DOYLE IT COMPONENT? NO

The Division of Plant Industry is requesting a Fixed Capital Outlay appropriation of \$1,600,000 in General Revenue for FY 2014-15 for phase II of the replacement of worn and outdated equipment related to the Heating and Air Conditioning system at the Doyle Conner Building in Alachua County.

The Doyle Conner Building - The Division of Plant Industry requests \$1,600,000 to replace old, worn out and difficult to impossible to replace equipment used to maintain air conditioning (HVAC) in the division's state headquarters. Gainesville is the state headquarters for the Division of Plant Industry. The HVAC system (built in 1968) is obsolete and its catastrophic failure is unavoidable. This facility is critical to protecting Florida against a multitude of native and invasive pests, plants, and associated diseases which could be detrimental to Florida's agricultural economy. Failure of the HVAC system would result in unacceptable work office conditions, as well as damage the Florida State Collection of Arthropods of acknowledged priceless value.

An engineering study commissioned in 2009 identified an estimated \$2.4 million in needed immediate HVAC renovations. This necessary work was partially funded with \$927,000 in FY 2012-13. While the previously funded equipment replacements fill a critical need, the remaining equipment has continued to disintegrate requiring repeated and expensive repair and is clearly in need of immediate replacement. Critical infrastructure renovations anticipated for Phase 1 included replacement of the chilled water system, all air handler units, replacement of pneumatic controls with digital controls and related fire code improvements. However, the partial funding that occurred has left several portions of Phase I unfinished including replacement of several air handlers, water pipes, fire code improvements and replacement of pneumatic controls.

County: Alachua

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19							
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000	
PGM: AGRICULTURAL ECON DEV										42170000	
<u>PLANT/PEST/DISEASE CONTROL</u>										42170600	
HEALTH AND HUMAN SERVICES										13	
<u>ENVIRONMENTAL HEALTH</u>										1302.00.00.00	
CAPITAL IMPROVEMENT PLAN										9900000	
SPECIAL PURPOSE										990S000	
FIXED CAPITAL OUTLAY										080000	
RELO/REP/CIT BUD FAC-STWD										083801	
GENERAL REVENUE FUND -STATE										2,000,000	1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: RELO/REP/CIT BUD FAC-STWD IT COMPONENT? NO
 LaCrosse Citrus Germplasm Repository and Citrus Budwood Facility

PURPOSE:

This Fixed Capital Outlay project has been divided into two phases to effectively manage the costs and construction logistics. Phase I, construction of the Citrus Germplasm Laboratory and Greenhouses, is under way and due to be completed in early 2014. Phase II is proposed for the FY 2014-2015 budget year and involves the request for \$2,000,000 from General Revenue for the construction at La Crosse of the Citrus Budwood Laboratory for domestic (in-state) citrus budwood testing and two associated greenhouses for testing and citrus budwood grow out for distribution to the citrus industry.

The completion of the Citrus Repository at La Crosse will allow combining and enhancing two vital citrus programs conducted by the Florida Department of Agriculture and Consumer Services, Division of Plant Industry. The anticipated Citrus Repository will house the Citrus Germplasm Introduction Program (CGIP), currently in Gainesville, and the Citrus Budwood Registration Program (CBRP), currently in Winter Haven. New citrus varieties entering the state of Florida must enter the CGIP and undergo testing and cleaning up activities to ensure the citrus germplasm does not contain any harmful citrus pathogens. Depending on the source of the germplasm, the testing protocols may require from six months to three years for successful completion in CGIP. Once the new variety gets a clean bill of health it is released to the CBRP for further testing as the limited citrus plant material is further grown and propagated. The trees are grown to a size sufficient to obtain fruit and ensure the plants are horticulturally true-to-type. Upon completion of this phase, the successful new citrus variety is grown to increase available budwood and is formally announced as being available to interested citrus nurseries, growers and others interested in growing citrus. These new varieties will one day be planted in commercial groves or residential settings.

NEED:

The completion of the new repository will expand the capacity of CBRP. The new repository will allow the establishment of a second and backup Citrus Foundation Collection (the first is in Chiefland, Levy Co.) and expand the capability of supplying the increasing requests for budwood from citrus nurseries and growers. It will also facilitate the movement of the current CBRP offices/laboratories/greenhouses from Winter Haven which are located within the citrus-growing region of the state to La Crosse which has a much lower risk of citrus diseases. The La Crosse Foundation Citrus Collection was deemed necessary as a backup collection due to the risk of hurricane and tropical storm damages to the Chiefland Citrus Foundation Collection. The Chiefland collection is a singularly unique collection of over 400 citrus varieties

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

maintained in an enclosed greenhouse to protect the trees from citrus pests and diseases. It also provides the necessary clean budwood to citrus nurseries and growers. The location of the new greenhouses at La Crosse will assist in meeting the increasing need of desirable budwood and also provide better protection from citrus pests and diseases in that it will be outside of the general citrus growing area further south in the state. Finally, the CBRP also regularly tests all citrus nurseries throughout the state for several diseases to make sure the nurseries are producing disease-free young trees for citrus growers and others interested in growing citrus trees. The co-locating of the two citrus programs will enhance the overall efficiency of bringing in new citrus varieties into Florida for testing, cleanup and release to the citrus industry and other customers.

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 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

TOTAL: ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	3,600,000					1000
	=====	=====	=====	=====	=====	

EXHIBIT B
 APPROPRIATION CATEGORY SUMMARY
 USED FOR CIP-2

	COL A03		COL A06		COL A07		COL A08		COL A09		CODES	'PRIORITY'
	AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR											42000000	
PGM: COMMISSIONER/ADMIN											42010000	
AGRIC WATER POLICY COORD											42010200	
FIXED CAPITAL OUTLAY											080000	
LAKE OKEECHOBEE AGRI. PROJ											083621	
GENERAL REVENUE FUND.....		10,000,000									1000	2
=====												
EXECUTIVE DIR/SUPPORT SVCS											42010300	
FIXED CAPITAL OUTLAY											080000	
MAYO BLDG REFURE/REPAIRS											083275	
GENERAL REVENUE FUND.....		305,930									1000	53
=====												
REP/IMPROVE-HVAC DOYLE											083620	
GENERAL REVENUE FUND.....		50,000	560,000		2,150,000		970,000				1000	41
=====												
REP/RENO-LAB CMLPX-LEON CO											083753	
GENERAL REVENUE FUND.....		687,500									1000	40
=====												
TOTAL: EXECUTIVE DIR/SUPPORT SVCS											42010300	
BY FUND												
GENERAL REVENUE FUND.....		1,043,430	560,000		2,150,000		970,000				1000	
=====												
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	64
=====												

	COL A03		COL A06		COL A07		COL A08		COL A09		CODES	'PRIORITY'
	AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19			
	AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT			
AGRIC/CONSUMER SVCS/COMMR										42000000		
PGM: FOREST/RES PROTECTION										42110000		
FLORIDA FOREST SERVICE										42110400		
FIXED CAPITAL OUTLAY										080000		
LAND PROTECTION EASEMENTS										082002		
FL FOREVER PROGRAM TF.....	10,000,000		10,000,000		10,000,000		10,000,000		10,000,000	2349		29
ROADS,BRIDGES/MAINT										083622		
GENERAL REVENUE FUND.....	750,000		750,000		750,000		750,000		750,000	1000		31
MAIN/REP/CONST-STATEWIDE										083643		
GENERAL REVENUE FUND.....	976,000		976,000		976,000		976,000		976,000	1000		34
RELOCATE FOREST STN-OCALA										083843		
GENERAL REVENUE FUND.....	632,000									1000		52
TOTAL: FLORIDA FOREST SERVICE										42110400		
BY FUND												
GENERAL REVENUE FUND	2,358,000		1,726,000		1,726,000		1,726,000		1,726,000	1000		
FL FOREVER PROGRAM TF	10,000,000		10,000,000		10,000,000		10,000,000		10,000,000	2349		
TOTAL BUREAU.....	12,358,000		11,726,000		11,726,000		11,726,000		11,726,000			
PGM: AGRICULTURAL ECON DEV										42170000		
AGRIC PRODUCTS MARKETING										42170200		
FIXED CAPITAL OUTLAY										080000		
MAIN/REP/CONST-STATEWIDE										083643		
GENERAL REVENUE FUND.....	955,275		165,000							1000		36
MAINT/REP SFM-STW										083703		
MARKET IMP WKG CAP TF.....	1,120,000		750,000		2,750,000		1,450,000		1,615,000	2473		35

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	'PRIORITY'

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.....	295,000	365,000	160,000	285,000	316,000	2473	27
=====							
TOTAL: AGRIC PRODUCTS MARKETING						42170200	
BY FUND							
GENERAL REVENUE FUND	955,275	165,000				1000	
MARKET IMP WKG CAP TF	1,415,000	1,115,000	2,910,000	1,735,000	1,931,000	2473	

TOTAL BUREAU.....	2,370,275	1,280,000	2,910,000	1,735,000	1,931,000		
=====							
PLANT/PEST/DISEASE CONTROL						42170600	
FIXED CAPITAL OUTLAY						080000	
REP/IMPROVE-HVAC DOYLE						083620	
GENERAL REVENUE FUND.....	1,600,000					1000	54
=====							
RELO/REP/CIT BUD FAC-STWD						083801	
GENERAL REVENUE FUND.....	2,000,000					1000	14
=====							
TOTAL: PLANT/PEST/DISEASE CONTROL						42170600	
BY FUND							
GENERAL REVENUE FUND.....	3,600,000					1000	
=====							
TOTAL: AGRIC/CONSUMER SVCS/COMMR						42000000	
BY FUND							
GENERAL REVENUE FUND	17,956,705	2,451,000	3,876,000	2,696,000	1,726,000	1000	
FEDERAL GRANTS TRUST FUND	500,000	500,000	500,000	500,000	500,000	2261	
FL FOREVER PROGRAM TF	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2349	
MARKET IMP WKG CAP TF	1,415,000	1,115,000	2,910,000	1,735,000	1,931,000	2473	

TOTAL DEPARTMENT.....	29,871,705	14,066,000	17,286,000	14,931,000	14,157,000		
=====							

State of Florida
Department of Agriculture &
Consumer Services

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

FY 2014-15 thru FY 2018-19

CIP-3
Project Explanation

Agricultural Water Policy
Coordination

FY 2014-15 thru FY 2018-19

CIP-3: Short -Term Project Explanation Form

Agency:	Agriculture and Consumer Services	Agency Priority:	2				
Budget Entity and Budget Entity Code:	Agricultural Water Policy Coordination 42010200	Project Category:	ERWM				
Appropriation Category Code:	083621	LRPP Narrative Page:					
PROJECT TITLE:	Lake Okeechobee Restoration Agricultural Projects						
Statutory Authority:	373.4595, 403.067 & 570.085						
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
Geog. Location:	Lake Okeechobee Watershed						
County:	Orange, Osceola, Polk, Highlands, Okeechobee, Glades, Hendry, Lee, Martin, St. Lucie, Palm Beach						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Water Treatment & Distribution	-		-	\$ -	\$ -		
Schedule of Project Components	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other - (Agricultural Projects)	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000		
Subtotal:	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000		

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Fund Code:						
TOTAL (3 + 4)		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
OPS		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Expenses		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Other (Specify)		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3
Project Explanation

Florida Forest Service

FY 2014-15 thru FY 2018-19

CIP-3: Short-term Project Explanation Form

Agency:	Agriculture and Consumer Services	Agency Priority:	29
Budget Entity and Budget Entity Code:	Florida Forest Service 42110400	Project Category:	LA
Appropriation Category Code:	082002	LRPP Narrative Page:	
PROJECT TITLE:	Rural and Family Lands Protection Program Conservation Easement Acquisiton		
Statutory Authority:	F.S. 570.70 ans 570.71		
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N) NO
Facility Type	Service Load	Planned Used Factor	User Stations Required Existing Stations New User Stations Required Space Factor Net Area Required
Geographic Location:	State of Florida		
County:	All		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet) Unit Cost Construction Cost Occupancy Date
N/A			
Schedule of Project Components	FY 2014-15	FY 2015-16	FY 2016-17 FY 2017-18 FY 2018-19
I. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$0	\$ -	\$ -

CIP-3: Short-Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		9,225,000	9,225,000	9,225,000	9,225,000	9,225,000
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		500,000	500,000	500,000	500,000	500,000
5) Other Professional Services		200,000	200,000	200,000	200,000	200,000
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		9,925,000	9,925,000	9,925,000	9,925,000	9,925,000
3. All Costs (1 + 2)		9,925,000	9,925,000	9,925,000	9,925,000	9,925,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2349		9,925,000	9,925,000	9,925,000	9,925,000	9,925,000
Fund Code:						
TOTAL (3 + 4)		\$ 9,925,000	\$ 9,925,000	\$ 9,925,000	\$ 9,925,000	\$ 9,925,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue Trust Funds				General Revenue Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses		75,000	75,000	75,000	75,000	75,000
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
2349		75,000	75,000	75,000	75,000	75,000
TOTAL		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services	Agency Priority:	34				
Budget Entity and Budget Entity Code:	Florida Forestry Service 42110400	Project Category:	SPFC				
Appropriation Category Code:	083643	LRPP Narrative Page:					
PROJECT TITLE:	Maintenance Repairs and Small Construction						
Statutory Authority:	Chapters 589 & 590						
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N)				
			YES				
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
12	3	1	3	0	3	200	600
37	11	1	11	0	11	184	2,024
43	4	1	4	0	4	186	744
46	7	1	7	0	7	257	1,799
50	2	1	2	0	2	90	180
65	50	1	50	0	50	500	27,500
Geographic Location:	Statewide						
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
12	600	1	600	\$ 80.00	\$ 48,000	Aug	2015
37	2,024	0.9	2,250	\$ 128.00	\$ 288,000	Nov	2015
43	744	0.8	930	\$ 115.00	\$ 106,950	Nov	2015
46	1,799	0.9	2,000	\$ 95.63	\$ 191,250	Dec	2015
50	180	0.9	200	\$ 45.00	\$ 9,000	Sept	2015
65	27,500	1	27,500	\$ 8.00	\$ 220,000	June	2015
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$863,200					
b. Permits, Inspections, Impact Fees		\$18,500					
c. Communication requirements (conduits, wiring, etc.)		\$7,800					
d. Utilities outside building		\$33,000					
e. Site Development (roads, paving, etc.)		\$22,500					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$945,000	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		\$15,500				
3) On-site representatives						
4) Testing/Surveys		\$6,500				
5) Other Professional Services		\$3,500				
c. Miscellaneous Costs		\$5,500				
d. Moveable Equipment/Furniture						
Subtotal:		\$31,000				
3. All Costs (1 + 2)		\$976,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000						
Fund Code:						
TOTAL (3 + 4)		\$976,000	\$976,000	\$976,000	\$976,000	\$976,000
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
OPS		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Expenses		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Other (Specify)		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2013

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services		Agency Priority:	52			
Budget Entity and Budget Entity Code:	Florida Forestry Service 42110400		Project Category:	SPFC			
Appropriation Category Code:	083843		LRPP Narrative Page:				
PROJECT TITLE:	Relocate Ocala Forestry Station, Marion County						
Statutory Authority:	Chapters 589 & 590						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	YES		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
43 (office)	9	1.0	9	0	9	170	1530
46 (shop)	6	1.0	6	0	6	250	1500
65 (equipment)	8	1.0	8	0	8	625	5000
Geographic Location:	Ocala						
County:	Marion						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
43	1,530	0.8	1,920	\$ 143.00	\$ 274,560	Nov.	2015
46	1,500	1.0	1,500	\$ 62.00	\$ 93,000	Nov.	2015
65	5,000	1.0	5,000	\$ 20.00	\$ 100,000	Nov.	2015
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$467,560					
b. Permits, Inspections, Impact Fees		\$7,500					
c. Communication requirements (conduits, wiring, etc.)		\$6,440					
d. Utilities outside building		\$14,000					
e. Site Development (roads, paving, etc.)		\$57,000					
f. Energy efficient equipment		\$8,500					
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$561,000	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming		\$3,000				
2) Architechtural/Engineering Fees		\$34,000				
3) On-site representatives						
4) Testing/Surveys		\$12,500				
5) Other Professional Services		\$4,500				
c. Miscellaneous Costs						
		\$7,000				
d. Moveable Equipment/Furniture						
		\$10,000				
Subtotal:		\$71,000				
3. All Costs (1 + 2)		\$632,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	\$632,000				
Fund Code:						
TOTAL (3 + 4)		\$632,000				
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
OPS		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Expenses		Minimal	Minimal	Minimal	Minimal	Minimal
Subtotal						
Other (Specify)		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2013

CIP-3
Project Explanation

Plant Pest and Disease Control

FY 2014-15 thru FY 2018-19

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services		Agency Priority:	14			
Budget Entity and Budget Entity Code:	Plant Pest and Disease Control 42170600		Project Category:	SPAG			
Appropriation Category Code:	083801		LRPP Narrative Page:				
PROJECT TITLE:	Completion of the LaCrosse Citrus Germplasm Repository and Citrus Budwood Facility						
Statutory Authority:							
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 (2 Greenhouses)	2	1	2	0	2	37,440	74,880
Office/Laboratory	8	1	8	0	8	1,581	12,650
Geographic Location:	Florida Forest Service Site as LaCrosse, FL						
County:	Alachua						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Agriculture Facility	74,880	1	74,880	\$ 12.40	\$ 928,512	Jan-15	
Offices/Laboratories	12,650	1	12,650	\$ 84.70	\$ 1,071,488	Jan-15	
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		1,945,000					
b. Permits, Inspections, Impact Fees		5,000					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		40,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 1,990,000	\$	\$	\$	\$	

Office of Policy and Budget - July 2012

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs		10,000				
d. Moveable Equipment/Furniture						
Subtotal:		10,000				
3. All Costs (1 + 2)		2,000,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		2,000,000				
Fund Code:						
TOTAL (3 + 4)		\$ 2,000,000	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

State of Florida
Department of Agriculture &
Consumer Services

CIP-4
Operational Maintenance

FY 2014-15 thru FY 2018-19

CIP-4

Operational Maintenance

FY 2014-15 thru FY 2018-19

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 2014-15 thru FY 2018-19

CIP-5
Capital Renewal Schedule

**Executive Direction and
Support Services**

FY 2014-15 thru FY 2018-19

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42010300
Service:	Executive Direction and Support Services	Appropriation Category Code:	083753
Project Title:	Repairs and Renovations-Laboratory Complex, Leon County (Roof Repair)	Agency Priority:	40
		LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
BR	1000	\$687,500				
TOTAL		<u>\$687,500</u>				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	Bldg.#	Critical Routine	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Roof Replacement Doyle Conner Lab Complex Tallahassee, Fl.	00854		\$687,500				

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 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	
Total: All Costs by Fund Code						
	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
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

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42010300
Service:	Executive Direction and Support Services	Appropriation Category Code:	083620
Project Title:	Repairs and Improvements - HVAC-Doyle Conner Bldg., Tallahassee, Fl.	Agency Priority:	41
		LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
BM	1000	\$ 50,000	\$ 560,000	\$ 2,150,000	\$ 970,000	
TOTAL		\$ 50,000	\$ 560,000	\$ 2,150,000	\$ 970,000	

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	Bldg.#	Critical Routine	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
HVAC Systems Repairs & Improvements - Doyle Conner Tallahassee, Fl.	00854		\$ 50,000	\$ 560,000	\$ 2,150,000	\$ 970,000	
TOTAL			\$ 50,000	\$ 560,000	\$ 2,150,000	\$ 970,000	

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code

Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42010300
Service:	Executive Direction and Support Services	Appropriation Category Code:	083275
Project Title:	Mayo Building Refurbishment and Repairs	Agency Priority:	53
		LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
BR	1000	\$305,930				
TOTAL		\$305,930				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	Bldg.#	Critical Routine	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Electrical Infrastructure Replacement Mayo Bldg. Tallahassee, Fl.		C	\$ 305,930				

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 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	
Total: All Costs by Fund Code						
	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Salaries & Benefits						
	<u>SUBTOTAL</u>					
OPS						
	<u>SUBTOTAL</u>					
Expenses						
	<u>SUBTOTAL</u>					
Other (specify)						
	<u>SUBTOTAL</u>					
<i>Fund Totals</i>						
	<u>TOTAL</u>					
Incremental Utility Costs						
Other (specify)						
	<u>TOTAL</u>					

CIP-5
Capital Renewal Schedule

Florida Forest Service

FY 2014-15 thru FY 2018-19

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42110400
Service:	Florida Forest Service	Appropriation Category Code:	083622
Project Title:	Roads, Bridges, and Stream Crossing Maintenance	Agency Priority:	31
		LRPP Narrative Page:	

To be constructed by: Contract _____ Force account X

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) <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 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
CG	1000	\$121,100				
CR	1000	\$503,900				
CP	1000	\$125,000				
TOTAL		<u>\$750,000</u>	<u>\$750,000</u>	<u>\$750,000</u>	<u>\$750,000</u>	<u>\$750,000</u>

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	Bldg.#	Critical Routine	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
				\$750,000	\$750,000	\$750,000	\$750,000
Region I							
CP		C	\$125,000				
CG		C	\$44,855				
CR		C	\$46,000				
Region II							
CG		C	\$30,700				
CR		C	\$162,466				
Region III							
CG		C	\$45,545				
CR		C	\$137,434				
Region IV							
CR		C	\$158,000				
TOTAL-Anticipated Needs-Statewide			\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19

Total: All Costs by Fund Code						
Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Salaries & Benefits						
	<u>SUBTOTAL</u>					
OPS						
	<u>SUBTOTAL</u>					
Expenses						
	<u>SUBTOTAL</u>					
Other (specify)						
	<u>SUBTOTAL</u>					
<i>Fund Totals</i>						
	<u>TOTAL</u>					
Incremental Utility Costs						
Other (specify)						
	<u>TOTAL</u>					

CIP-5
Capital Renewal Schedule

Agricultural Products
Marketing

FY 2014-15 thru FY 2018-19

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170200
Service:	Agricultural Products Marketing	Appropriation Category Code:	083715
Project Title:	Code and Licensure	Agency Priority:	27
	Corrections, State Markets - Statewide	LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
LS	2473	\$157,000				
LE	2473	\$33,000				
LH	2473	\$30,000				
LC	2473	\$75,000				
TOTAL		\$295,000	\$365,000	\$160,000	\$285,000	\$316,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	Bldg.#	Critical Routine	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Fl. City (LS)							
Partial demo unit 10	130908	C	\$17,000				
Clean storm drains	site	C	\$8,000				
Upgrade lighting various bldgs		C	\$85,000				
Ft. Pierce (LE)							
Add storm collection	site	C	\$20,000				
Palatka (LC)							
Install refer equip	540108	C	\$55,000				
Plant City (LC)							
Renovate cooler unit 14	290513	C	\$20,000				
Repair ramp unit 4	290506	C	\$9,000				
Pompano (LH)							
Renov restroom unit 1	060202	C	\$30,000				
Suwannee Valley (LS)							
Repair ramp unit 8	610807	C	\$16,000				
Trenton (LS)							
Repair ramps unit 1&4	210206	C	\$20,000				
Replace HVAC unit 8	210205	C	\$5,000				
Wauchula (LS)							
Demo office unit 10	250105	C	\$5,000				
Demo office unit 14	250107	C	\$5,000				
TOTAL-Anticipated C&LS Needs-Statewide			\$295,000	\$365,000	\$160,000	\$285,000	\$316,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION						
DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____						
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	
Total: All Costs by Fund Code						
	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
2473		\$295,000	\$365,000	\$160,000	\$285,000	\$316,000
TOTAL		\$295,000	\$365,000	\$160,000	\$285,000	\$316,000

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
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

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	4217020000
Service:	Agricultural Products Marketing	Appropriation Category Code:	083703
Project Title:	Maintenance and Repair, State, Markets-Statewide	Agency Priority:	35
		LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM GROUP Annual group request? _____</p> <p>electrical (BE) <input checked="" type="checkbox"/> envelope (BX) <input checked="" type="checkbox"/> interior (BI) <input checked="" type="checkbox"/> mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) _____ roof (BR) <input checked="" type="checkbox"/> site (BG) <input checked="" type="checkbox"/> special (BD) <input checked="" type="checkbox"/> structural (BS) <input checked="" type="checkbox"/></p>	<p>CENTRAL UTILITY SYSTEM GROUP 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>CODE AND LICENSURE CORRECTION GROUPS</p> <p>Licensure (LC) _____ Annual request? _____</p> <p>Life Safety (LS) _____ Annual request? _____</p> <p>Handicapped (LH) _____ Annual request? _____</p> <p>Environmental (LE) _____ Annual request? _____</p>
<p>SPECIAL SYSTEM GROUP Annual group request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p>CAMPUS SYSTEM GROUP Annual group request? _____</p> <p>drainage/grounds (CG) <input checked="" type="checkbox"/> road system paving (CR) _____ other paving (CP) <input checked="" type="checkbox"/></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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
BE	2473	32,500				
BX	2473	55,000				
BI	2473	6,000				
BM	2473	18,000				
BR	2473	267,000				
BG	2473	100,000				
BD	2473	72,000				
BS	2473	232,500				
CG	2473	250,000				
CP	2473	87,000				
TOTAL		1,120,000	750,000	2,750,000	1,450,000	1,615,000

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 2014-15	FY 2015-16	FY 2016-17	FY2017-18	FY2018-19
Florida City (BS)							
Unit #10 Repairs	130908	R	55,500				
Ft. Myers (CP)							
Paving Repairs	site	R	21,000				
Ft. Pierce (CP)							
Paving Repairs	site	R	45,000				
(BG)							
Clear South Parcel	site	R	10,000				
(BG)							
Add perimeter fencing	site	R	50,000				
Immokalee (BR)							
Re roof unit	110108	R	5,000				
(BR)							
New Roof unit 12	110105	R	50,000				
(BR)							
Repair roof unit #11	110111	R	40,000				
Palatka (BD)							
Repair dock unit #2	540108	R	60,000				
Plant City (BS)							
Enclose unit 3	290504	R	55,000				
(BD)							
Dock Bumpers Unit #4	290506	R	12,000				
(BR)							
New roof unit 11	290502	R	30,000				
(BX)							
Replace worn siding ur	290506	R	35,000				
Pompano (CP)							
Paving Repairs	Site	R	21,000				
(BS)							
Plans to enclose unit 1	060202	R	75,000				
(BR)							
Roof replacement unit	060201	R	42,000				
(CG)							
Paving repairs	site	R	50,000				
(BE)							
Replace security camer	060202	R	30,000				
(BR)							
Replace roof unit 4	060206	R	65,000				
(CG)							
Additional paving	site	R	200,000				

CIP-5: Service-Level Capital Renewal Projects

Starke			
(BX)			
Replace siding unit 3	040203	R	20,000
(BR)			
Roof replacement unit	040203	R	35,000
Suwannee Valley			
(BG)			
Security Fencing	site	R	40,000
(BI)			
Replace carpet unit 2	610803	R	2,000
(BM)			
Replace HVAC unit 4	610801	R	18,000
Trenton			
(BS)			
Treat and coat steel	210206-7	R	47,000
Wauchula			
(BI)			
Security window unit 9	250109	R	4,000
(BE)			
Replace lighting unit 10	250106	R	2,500
Total - Anticipated M&R Needs-Statewide			
	1,120,000	750,000	2,750,000
			1,450,000
			1,615,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2014-15	FY 2015-16	FY 2016-17	FY2017-18	FY2018-19

Total: All Costs by Fund Code					
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY2017-18	FY2018-19
2473	1,120,000	750,000	2,750,000	1,450,000	1,615,000
TOTAL	1,120,000	750,000	2,750,000	1,450,000	1,615,000

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY2017-18	FY2018-19
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

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	4217020000			
Service:	Agricultural Products Marketing	Appropriation Category Code:	083643			
Project Title:	Repairs/Renovations State Farmers' Markets- Major Projects	Agency Priority:	36			
		LRPP Narrative Page:				
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)			N			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)			Y			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) <input checked="" type="checkbox"/>			
structural (BS) _____						
		cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____				
		CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
BD	1000	955,275				

CIP-5: Service-Level Capital Renewal Projects

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

Description	Bldg.#	Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>Pompano</u>							
(BD)							
Demo & Replace	060201	R	955,275				
Total			955,275	165,000	0	0	0

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

Total: All Costs by Fund Code

Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
1000	955,275	165,000	0	0	0
TOTAL	955,275	165,000	0	0	0

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5
Capital Renewal Schedule

Plant Pest and Disease Control

FY 2014-15 thru FY 2018-19

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170600
Service:	Plant Pest and Disease Control	Appropriation Category Code:	083620
Project Title:	Repairs and Improvements-Heating, Ventilation, and Air Conditioning-Doyle Conner	Agency Priority:	54
		LRPP Narrative Page:	

To be constructed by: Contract Force account

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

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

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

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM GROUP Annual group request? _____</p> <p>electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) <input checked="" type="checkbox"/> structural (BS) _____</p>	<p>CENTRAL UTILITY SYSTEM GROUP 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>CODE AND LICENSURE CORRECTION GROUPS</p> <p>Licensure (LC) _____ Annual request? _____</p> <p>Life Safety _____ Annual request? _____</p> <p>Handicapped (LH) _____ Annual request? _____</p> <p>Environmental (LE) _____ Annual request? _____</p>
<p>SPECIAL SYSTEM GROUP Annual group request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p>CAMPUS SYSTEM GROUP 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 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
BM	1000	\$1,200,000				
BD	1000	\$400,000				
TOTAL		\$1,600,000				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	Bldg.#	Critical Routine	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
(BM)							
Replace Air Handlers	8A-3100	C	\$800,000				
Replace A/C Controls		C	250,000				
Replace HVAC Piping		C	\$150,000				
(BD)							
Fire Code Improvements		C	<u>\$400,000</u>				
Total Anticipated Needs			<u>\$1,600,000</u>				

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 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	
Total: All Costs by Fund Code						
	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

State of Florida
Department of Agriculture &
Consumer Services

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Office of Agricultural Law Enforcement						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
0	14,004		14,004	14,004	14,004	14,004	14,004
% of Total Leased Space Privately-Owned 100.00%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$0	\$227,082	\$0	\$233,894	\$240,911	\$248,139	\$255,583	\$263,250
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvement : pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Agricultural Water Policy Coordination						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)				Projected Leased Space (square feet)			
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
0	8,730	1815	10,545	10,545	10,545	10,545	10,545
% of Total Leased Space Privately-Owned <u>83%</u>							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
0	169,629	5,678	180,566	\$185,983	\$191,563	\$197,310	\$203,229
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture & Consumer Services						
Service:	Executive Direction & Support Services - Commissioner's Office						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$108,816	\$5,752		\$118,005	\$121,545	\$125,192	\$128,947	\$132,816
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

Allocation of space lease 420.0459 is 221 square feet

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Executive Direction and Support Services - Office of Inspector General						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
	4,708	0	4,708	4,708	4,708	4,708	4,708
	% of Total Leased Space Privately-Owned <u>100.00%</u>						
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
	\$74,904	0	\$77,151	\$80,237	\$83,447	\$86,784	\$90,256
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture & Consumer Services						
Service:	Executive Direction & Support Services - Planning and Budgeting						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$110,572	0	0	\$113,889	\$117,306	\$120,825	\$124,450	\$128,183
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Division of Licensing						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
41,198	31,835	0	73,033	73,033	73,033	73,033	73,033
% of Total Leased Space Privately-Owned <u>56.40%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$707,781	\$531,016	\$0	\$1,275,960	\$1,314,239	\$1,353,666	\$1,394,276	\$1,436,104
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.

Private leases 420:0449 and 0455 comprising 19,401 and 9,165 sq. ft. will be cancelled 12/31/13 and the sq ft relocated to Esplanade Way. FY 13/14 reflects the 28,566 SF reduction in private leases converted to state leases with a 10% increase in sf.

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Office of Energy						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)				Projected Leased Space (square feet)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
4,608	0	0	4,608	4,608	4,608	4,608	4,608
% of Total Leased Space Privately-Owned <u>0.00%</u>							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$79,165	\$0	\$0	\$79,165	\$81,540	\$83,986	\$86,506	\$89,101
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services, Division of Forestry						
Service:	Forest and Resource Protection - Land Management / Wildfire Prevention and Management						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
0	6,704	43,195	47,927	47,927	47,927	47,927	47,927
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 14.00%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$0	\$24,024	\$82,050	\$109,256	\$112,534	\$115,910	\$119,387	\$122,969
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Service						
Service:	Office of Agricultural Technology						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
0	0	0	0	0	0	0	0
% of Total Leased Space Privately-Owned <hr style="width: 100px; margin: 0 auto;"/> 0%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$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

Agency:	Department of Agriculture and Consumer Services						
Service:	Food Safety Inspection and Enforcement						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
0	2,695	593	3,288	3,288	3,288	3,288	3,288
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 80.00%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$0	\$66,525	\$5,337	\$74,018	\$76,238	\$78,526	\$80,881	\$83,308
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Agricultural Environmental Services						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
2,926	201	0	3,127	3,127	3,127	3,127	3,127
% of Total Leased Space Privately-Owned <u>6%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$50,269	\$5,232	\$0	\$57,166	\$58,881	\$60,647	\$62,467	\$64,341
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

State Owned Includes State Farmers' Markets

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Consumer Protection						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$0	\$527,722	\$0	\$543,554	\$559,860	\$576,656	\$593,956	\$611,774
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Fruits and Vegetables Inspection and Enforcement						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)				Projected Leased Space (square feet)			
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
0	4,993	0	4,993	4,993	4,993	4,993	4,993
% of Total Leased Space Privately-Owned <u>100.00%</u>							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$0	\$38,960	0	40,129	41,333	42,573	43,850	45,165
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Agricultural Products Marketing						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
125	207	6,299	6,631	6,631	6,631	6,631	6,631
% of Total Leased Space Privately-Owned <u>3.10%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$1,200	\$6,408	\$56,053	\$65,570	\$67,537	\$69,563	\$71,650	\$73,800
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Aquaculture						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
0	6,714	0	6,714	6,714	6,714	6,714	6,714
% of Total Leased Space Privately-Owned <u>0.00%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$0	\$105,963	\$0	\$109,142	\$112,416	\$115,789	\$119,262	\$122,840
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Animal Pest and Disease Control						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
0	0	478	478	478	478	478	478
% of Total Leased Space Privately-Owned <u>0.00%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$0	\$0	\$7,887	\$8,124	\$8,367	\$8,618	\$8,903	\$9,170
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Service						
Service:	Plant Pest and Disease Control						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
421	26,690	4,817	34,498	34,498	34,498	34,498	34,498
% of Total Leased Space Privately-Owned <u>84.70%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$0	\$534,620	\$60,328	\$612,796	\$631,180	\$650,116	\$669,619	\$689,708
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Food, Nutrition & Wellness						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)				Projected Leased Space (square feet)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
9,681	432	0	10,113	10,113	10,113	10,113	10,113
% of Total Leased Space Privately-Owned _____ 4.00%							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
\$166,196	\$11,244	\$0	\$182,763	\$188,246	\$193,893	\$199,710	\$205,702
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 2014-15 thru FY 2018-19

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					
NOTE: This program was funded at the Executive Office of the Governor, Florida Energy and Climate Commission until FY 2011-12 pursuant to the transfer of the Florida Energy Office within the Department of Agriculture and Consumer Services pursuant to SB-2156 (2011).					
Funding					
Historical Funding	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
			\$850,000	\$850,000	\$500,000
Projected Funding	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>
	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<i>Office of Policy and Budget - July 2013</i>					