



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

October 15, 2014

Ms. Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
The Capitol, Room 1702
Tallahassee, Florida 32399-0001

Dear Ms. Kelly:

Enclosed is the Florida Department of Agriculture and Consumer Services' Capital Improvement Plan (CIP) for FY 2015-16 through FY 2019-20, which will be posted to the Florida Fiscal Portal, following the instructions dated July 2014. The information provided electronically is a true and accurate presentation of our proposed Fixed Capital Outlay Legislative Budget Request of \$59,418,405 for the 2015-16 fiscal year.

This proposal reflects the department's commitment to foster continued growth and ensure the long-term sustainability of Florida's \$108 billion agriculture industry, as well as serve as a good steward of the state's natural resources, help ensure the safety and wholesomeness of food and protect consumers from fraud and deceptive business practices.

Improving the health of Florida's water bodies and growing the supply of our water resources is one of my top priorities as Commissioner of Agriculture. From Apalachicola to the Everglades, every region in this state faces water-related challenges. But each region is unique, and we cannot address each challenge with the same approach. Florida's water policy must be flexible, comprehensive and long-term.

To support this priority, my fixed capital outlay request includes \$15 million for restoration projects around Lake Okeechobee, including water retention and nutrient reduction efforts surrounding Lake Okeechobee, St. Lucie River and Caloosahatchee River watersheds. This capital request is in addition to a number of operating requests included in my budget proposal to address issues associated with the Springs Initiative, the Northern Everglades and Estuaries Protection Program Area, agricultural water supply planning, and partnership agreements with water management districts and soil and water conservation districts.

Maintaining Florida's natural landscape is another critically important issue within the state, and Florida's agricultural producers play an important role in protecting this landscape. The Rural and Family Lands Protection Program provides funding to invest in conservation easements that will protect Florida's landscape, wildlife habitat and other natural resources, while maintaining private ownership and supporting the local economy. My fixed capital outlay proposal includes \$25 million to support the Rural

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and Family Lands Protection Program and continue investing in conservation easements located in environmentally critical regions of the state.

Additionally, protection of the agriculture industry, as well as the citizens of this state, remains one of my top priorities. The department's fixed capital outlay proposal includes \$2 million for the renovation of the Bronson Animal Disease Diagnostic Laboratory and \$3.7 million for the construction of a new petroleum laboratory and multi-purpose space. These lab facilities are critical in the protection of the public and the agricultural industry from potentially harmful animal diseases and adulterated petroleum products.

Finally, my fixed capital outlay proposal also includes a number of maintenance and repair and code correction projects totaling approximately \$7.8 million across the department's various divisions and offices. Projects include roof and HVAC replacements, as well as road and bridge repairs and maintenance and small construction at our state forests and state farmer's markets. These projects are important to ensure the safety of the department's employees, as well as the citizens that access these facilities and state forests on a daily basis.

Thank you for your consideration of these issues and if you have any questions feel free to call me or my staff at (850) 410-2280.

Sincerely,



Adam H. Putnam
Commissioner of Agriculture

Enclosure

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	PRIORITY

AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: COMMISSIONER/ADMIN						42010000	
AGRIC LAW ENFORCEMENT						42010100	
FIXED CAPITAL OUTLAY						080000	
CONST CANOPIES/AG INSP STN						083766	
GENERAL REVENUE FUND.....	225,000					1000	37
=====							
AGRIC WATER POLICY COORD						42010200	
FIXED CAPITAL OUTLAY						080000	
LAKE OKEECHOBEE AGRI. PROJ						083621	
GENERAL REVENUE FUND.....	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	1000	2
=====							
EXECUTIVE DIR/SUPPORT SVCS						42010300	
FIXED CAPITAL OUTLAY						080000	
ROOF REPLACE/REPAIR-STWIDE						082528	
GENERAL REVENUE FUND.....	255,000					1000	55
=====							
MAYO BLDG REFURB/REPAIRS						083275	
GENERAL REVENUE FUND.....	545,500	604,000				1000	56
=====							
MAIN/REP/CONST-STATEWIDE						083643	
GENERAL INSPECTION TF.....	3,712,872					2321	19
=====							
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						42010300	
BY FUND							
GENERAL REVENUE FUND	800,500	604,000				1000	
GENERAL INSPECTION TF	3,712,872					2321	

TOTAL BUREAU.....	4,513,372	604,000					
=====							

	COL A03 AGY REQUEST FY 2015-16	COL A06 AG FCO PLAN FY 2016-17	COL A07 AG FCO PLAN FY 2017-18	COL A08 AG FCO PLAN FY 2018-19	COL A09 AG FCO PLAN FY 2019-20	CODES	PRIORITY
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: AGRICULTURAL ECON DEV						42170000	
AGRIC PRODUCTS MARKETING						42170200	
FIXED CAPITAL OUTLAY						080000	
MAINT/REP SFM-STW						083703	
GENERAL REVENUE FUND.....	1,476,000	1,500,000	1,500,000	1,500,000	1,500,000	1000	39
CODE/LIFE SAFE SFM-STW						083715	
MARKET IMP WKG CAP TF.....	450,000	200,000	300,000	300,000	300,000	2473	36
G/A-LOC GOV/NONST ENT-FCO						140000	
G/A-FL AGRICULTURAL MUSEUM						146020	
GENERAL REVENUE FUND.....	1,000,000					1000	64
TOTAL: AGRIC PRODUCTS MARKETING BY FUND						42170200	
GENERAL REVENUE FUND	2,476,000	1,500,000	1,500,000	1,500,000	1,500,000	1000	
MARKET IMP WKG CAP TF	450,000	200,000	300,000	300,000	300,000	2473	
TOTAL BUREAU.....	2,926,000	1,700,000	1,800,000	1,800,000	1,800,000		
ANIMAL/PEST/DISEASE CONTRL						42170500	
FIXED CAPITAL OUTLAY						080000	
RENO/REP/IMPRV-DIAG LAB						083635	
GENERAL REVENUE FUND.....	2,000,000					1000	11
PLANT/PEST/DISEASE CONTROL						42170600	
FIXED CAPITAL OUTLAY						080000	
REP/IMPROVE-HVAC DOYLE						083620	
GENERAL REVENUE FUND.....	1,000,000					1000	34

EXHIBIT B
 APPROPRIATION CATEGORY SUMMARY
 USED FOR CIP-2

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	PRIORITY
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: AGRICULTURAL ECON DEV						42170000	
PLANT/PEST/DISEASE CONTROL						42170600	
FIXED CAPITAL OUTLAY						080000	
RENO/IMPRV-IRRADIATOR FAC						083630	
GENERAL REVENUE FUND.....	500,000					1000	57
APIARY RES/EXT LAB						083810	
GENERAL REVENUE FUND.....	3,644,269					1000	59
TOTAL: PLANT/PEST/DISEASE CONTROL BY FUND						42170600	
GENERAL REVENUE FUND.....	5,144,269					1000	
TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND						42000000	
GENERAL REVENUE FUND	29,755,533	21,208,000	21,104,000	22,104,000	23,104,000	1000	
FEDERAL GRANTS TRUST FUND	500,000	500,000	500,000	500,000	500,000	2261	
GENERAL INSPECTION TF	3,712,872					2321	
FL FOREVER PROGRAM TF	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	2349	
MARKET IMP WKG CAP TF	450,000	200,000	300,000	300,000	300,000	2473	
TOTAL DEPARTMENT.....	59,418,405	46,908,000	46,904,000	47,904,000	48,904,000		

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 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>AGRIC LAW ENFORCEMENT</u>										42010100
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										1202.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
CONST CANOPIES/AG INSP STN										083766
GENERAL REVENUE FUND										1000 1
	-STATE		225,000							

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CONST CANOPIES/AG INSP STN IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$225,000 of non-recurring General Revenue authority in the Fixed Capital Outlay-Canopy Construction Special Category to construct a canopy at the I-95 Agricultural Interdiction Station over the Northbound lanes. Pricing is based on an auger piling foundation system and concrete piers, as constructed at other station locations. Construction must comply with local codes for coastal areas in order to withstand hurricane-force winds.

ISSUE SUMMARY:

The I-95 Agricultural Interdiction Station is our busiest station, experiencing the highest volume of traffic. Inspections are conducted day and night, around the clock, sometimes during severe weather conditions. Inspections conducted after dark pose an additional risk due to poor lighting. Canopies have been constructed at the Agricultural Interdiction Stations on Interstates 10, 75 and 95 Southbound. They provide protection against adverse weather conditions, provide a safe walkway between buildings and provide adequate lighting to conduct inspections in a safe and secure environment. Funding is needed to construct a canopy at the I-95 Northbound location, which is the last Interstate location requiring this protective structure. This canopy will enhance the work environment for our officers and will also provide a safer environment for both our officers and the public.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, our officers will continue to conduct inspections during severe weather and with poor lighting after dark. Our officers currently conduct inspections during thunderstorms and heavy downpours, as well as in temperatures that far exceed 100 degrees, with the exposed asphalt underfoot elevating the heat index.

COST SUMMARY:

SPECIAL CATEGORY: Canopy Construction (Category 083766)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Canopy constructed at I-95 Agricultural Interdiction Station, Northbound Lane		225,000

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          COL A03          COL A06          COL A07          COL A08          COL A09
    AGY REQUEST    AG FCO PLAN    AG FCO PLAN    AG FCO PLAN    AG FCO PLAN
    FY 2015-16    FY 2016-17    FY 2017-18    FY 2018-19    FY 2019-20
    POS      AMOUNT POS      AMOUNT POS      AMOUNT POS      AMOUNT POS      AMOUNT
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AGRIC/CONSUMER SVCS/COMMR          42000000
PGM: COMMISSIONER/ADMIN          42010000
AGRIC LAW ENFORCEMENT          42010100
  PUBLIC PROTECTION                12
  LAW ENFORCEMENT          1202.00.00.00
CAPITAL IMPROVEMENT PLAN          99000000
SPECIAL PURPOSE                    990S000
  
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TOTAL BY FUND:
      General Revenue      225,000
  
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TOTAL ISSUE BY FUND:      225,000
  
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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
LAKE OKEECHOBEE AGRI. PROJ						083621
GENERAL REVENUE FUND	-STATE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$15,000,000 in budget authority for a Fixed Capital Outlay Appropriation Category from General Revenue for agricultural nutrient reduction and water retention projects at the basin, sub-basin and farm levels in the Okeechobee, St. Lucie and Caloosahatchee Watersheds. 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. 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.

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 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.

County: Statewide

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2019-20 POS	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
ROOF REPLACE/REPAIR-STWIDE										082528
GENERAL REVENUE FUND										1000 1
	-STATE	255,000								

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ROOF REPLACE/REPAIR-STWIDE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$255,000 in a Fixed Capital Outlay appropriation from General Revenue for roof replacement at the Mayo Building in Tallahassee. The east end of the Mayo Building requires complete roof replacement as the current roof has reached its life expectancy. A recent roof report and infrared scan shows extensive roof moisture for areas in excess of the square footage for further patching work. The replacement and restoration work for all areas of the building's roof can be accomplished for \$255,000. The department already has the plans and specifications for this work, so minimal consulting fees would be involved. This project could be funded and completed all within the 2015/2016 fiscal year.

ISSUE SUMMARY:

The east end of the Mayo Building requires complete roof replacement as the current roof has reached its life expectancy. A recent roof report and infrared scan shows extensive roof moisture for areas in excess of the square footage for further patching work. The replacement of Mayo Building roof will ensure the long term viability of the roof and will be granted a warranty for 10 to 20 years.

ADVERSE IMPACT IF NOT FUNDED:

A continuation of roof leaks at the Mayo Building will be detrimental to the underlying metal roof deck structure and sub-roof materials as continued moisture will be trapped under the roof membrane. The continued trapping of moisture can lead to severe indoor air quality issues for the building occupants.

COST SUMMARY:

A roof consultant study and infrared scan lead to the determination of the roof condition and as part of this study the roof consultant has developed a detailed set of bid specifications and requirements necessary to successfully complete this project for an estimated amount of \$255,000. This project could be funded and completed all within the 2015/2016 fiscal year.

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2019-20 POS	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

Roof Replacement and Restoration-Mayo Building
 General Revenue

\$255,000

TOTAL ISSUE BY FUND: GR \$255,000

County: Leon

MAYO BLDG REFURB/REPAIRS

083275

GENERAL REVENUE FUND	-STATE	545,500	604,000							1000 1
		=====	=====	=====	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAYO BLDG REFURB/REPAIRS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$545,500 in a Fixed Capital Outlay appropriation from General Revenue for waterproofing and restoration of the Mayo Building in Tallahassee. The Mayo Building requires a complete exterior coating as the 15 year old coating has reached its life expectancy. A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration work for all areas of the building's exterior can be accomplished in two years for \$545,500 in FY 2015/2016 and \$604,000 in FY 2016/2017. The funds for the completion of this project are requested from General Revenue. The department has already commissioned a review study of the building's facade and the budget amount includes necessary consultant fees for specification and bid development. The project could be funded over two fiscal years and completed by the 2016/2017 fiscal year if funds are appropriated. The funds for FY 2015/2016, \$545,500, will be used for West Wing and Center North Elevation. The funds for FY 2016/2017, \$604,000, will be used for East Wing & Center South Elevation.

ISSUE SUMMARY:

The Mayo Building requires a complete exterior coating as the 15 year old coating has reached its life expectancy. A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration and waterproofing of the building's exterior will ensure the long term viability of the structure while insuring a proper work environment with the building for the occupants.

ADVERSE IMPACT IF NOT FUNDED:

A continuation of water intrusion at the Mayo Building will be detrimental to the underlying building structure and interior finishes as continued moisture will be trapped within the exterior and interior wall surfaces. The continued trapping of moisture can lead to severe indoor air quality issues for the building occupants and further deterioration of

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2019-20	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

the building's sub-structure.

COST SUMMARY:

A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration work for all areas of the building's exterior can be accomplished over two years for \$545,500 in FY 2015/2016 and \$604,000 in FY 2016/2017. This fee was arrived at by a recent study and review of the building's exterior by a waterproofing specialist contractor. The department has already commissioned a review study of the building's facade and the budget amount includes necessary consultant fees for specification and bid development. This project could be funded over two fiscal years completed by the 2016/17 fiscal year.

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Exterior Waterproofing-Mayo Building		\$545,500
	General Revenue		
TOTAL ISSUE BY FUND: GR			\$545,500

County: Leon

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	800,500	604,000		

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643

GENERAL INSPECTION TF	-STATE	3,712,872		2321	1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 DESCRIPTION OF ISSUE:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										9900000
										990S000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

This request is for \$3,712,872 of non-recurring General Inspection Trust Fund authority in the Fixed Capital Outlay-Maintenance, Repairs, and Construction - Statewide category to construct facilities on the Department's Pompano State Farmer's Market property. Funding would be utilized to construct a new multi-purpose facility that would house a petroleum laboratory for the Division of Consumer Services, as well as staff from the Divisions of Food Safety, Marketing, and the Office of Agricultural Law Enforcement. In addition, funding would also be utilized to replace unit #2A at the state farmers' market, which was built in the 1940's and is in disrepair and in need of replacement. This issue would utilize proceeds deposited in the General Inspection Trust Fund from the sale of the Department's current petroleum laboratory facility located at nearby Port Everglades. The decision was made to sell the current lab due to its age and failing infrastructure. In addition, its location inside the port facility, combined with current port expansion efforts, resulted in the property being more valuable for its potential inclusion in future growth plans at the port. We have an agreement in place for the sale of the current petroleum lab located at Port Everglades for \$4,217,500 and we anticipate closing by the end of the calendar year. As part of the agreement, we have negotiated a three year leaseback totaling \$504,628, which will result in total proceeds of \$3,712,872.

ISSUE SUMMARY:

The Port Everglades petroleum lab is used to test the quality of motor fuels (e.g. gasoline, alternative fuels (E85, biodiesel, ethanol, etc.), kerosene, diesel and fuel oil through analyses of octane rating, distillation, vapor pressure, vapor-liquid ratio, sulfur content, lubricity, oxygenate content, silver corrosion, alcohol content, fatty acid methyl ester (FAME) percentage and flash point. These tests help to ensure that petroleum products sold to consumers each year in Florida meet quality standards. In addition, the lab building also accommodates staff from the Division of Food Safety and the Office of Agricultural Law Enforcement. The current lab facility has been in operation since 1973. Several of the major building systems are beginning to fail and/or show signs of immanent failure. These problems include:

HVAC System - Shutdown and breakdowns are a common occurrence as the chiller plant gets older. Additionally, the HVAC infrastructure including valves and duct work has begun to fail. Water issues are constantly arising due to humidity and insufficient air flow. These issues are contributing to areas of the building being affected by mold growth.

Electrical - Most of the building has become inadequate to carry the electrical demand of modern instruments. Recently, our electrician recommended a complete review of all electric infrastructure to ensure proper connections have been maintained and safety.

Plumbing - The plumbing works slowly based on the increased water usage in recent years. The last time this occurred, a new drain field was required (the facility is not on city sewer). The fixtures are mostly original to the facility and many are rusted and/or leaky.

Windows and Walls - Several windows and walls have begun leaking during heavy rain. Stop gap repairs have been put into place to alleviate these issues as they arise.

Flooring - tile in the lab areas and carpet in the office areas needs to be replaced. Tile is coming loose and is

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 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										9900000
										990S000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

stained/worn bare in several areas.

IT and Phones - The IT and phone infrastructure are not sufficient for the facility. Internet access is slow at best and often delays work if too much traffic is on the system. The phone system is obsolete and parts are becoming increasingly difficult to find.

Asbestos - Several building systems (plumbing, certain insulation and flooring) are difficult to address due to the presence of asbestos in the materials.

The Department has an agreement in place for the sale of The Port Everglades Lab, which will result in \$3,712,872 in General Inspection Trust Fund proceeds. This request would utilize these proceeds to build a new lab facility on the Department's Pompano State Farmer's Market property.

In addition to the lab replacement, funding would also be utilized to replace an aging unit at the state 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.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, Department employees will continue to work in potentially unsafe conditions while further degradation of the lab facility and unit #2A continues to occur.

COST SUMMARY:

SPECIAL CATEGORY: Maint/Rep/Construction-Statewide (Category 083643)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Construction of new multi-purpose lab facility and state farmer's market unit in Pompano		\$3,712,872

TOTAL ISSUE BY FUND: GITF \$3,712,872

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	800,500	604,000				1000
TRUST FUNDS	3,712,872					2000
TOTAL PROG COMP.....	4,513,372	604,000				

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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>						1407.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-ENERGY SYS CONSORTIUM						146010
GENERAL REVENUE FUND -STATE	2,500,000	2,500,000	3,000,000	4,000,000	5,000,000	1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A-ENERGY SYS CONSORTIUM IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Office of Energy within the Florida Department of Agriculture and Consumer Services is requesting \$2.5 million of non-recurring General Revenue in Fixed Capital Outlay (FCO) Grant in Aids to support the implementation of sections 377.6015 and 1004.648, Florida Statutes. These funds will promote the collaboration among energy experts at Florida's eleven public universities within the State University System (SUS) through the establishment of the Energy Research and Development Grant Program. FCO Grant and Aids funding is requested in the amount of \$2.5 million for fiscal years 2015-16 and 2016-17, \$3 million for fiscal year 2017-18, \$4 million for fiscal year 2018-19 and \$5 million for fiscal year 2019-20. The Energy Research and Development Grant funding will enable exploratory energy research and development, support the advancement of energy technologies, improve technology transfer and commercialization and support the continued coordination of energy faculty in the State University System.

ISSUE SUMMARY:

In 2008 Section 1004.648, F.S. created the Florida Energy Systems Consortium (FESC) to promote collaboration among energy experts at Florida's universities. FESC is unique in the United States; no other state has a statewide energy consortium involving all of its public universities. Through the creation and support of FESC, the State of Florida wisely pioneered the concept of combining its university resources into one statewide center to advance energy research, technology transfer/commercialization, energy education and outreach in this rapidly changing and critically important field. FESC focuses on the research and development of innovative energy systems which lead to alternative energy strategies, improved energy efficiencies and expanded economic development for the state of Florida. Sustained economic development requires a steady stream of innovation that feeds the establishment of new venture investment in industry. The role of state universities in economic development is broadly recognized because they are a primary source of intellectual property creation, its incubation, subsequent new company generation and workforce development.

The Department is focusing its efforts to increase diversity in the state's energy portfolio, to expand energy production and to create jobs in Florida. To facilitate this initiative, the Energy Research and Development (Energy R & D) Grant Program will be established. This program will be administered by the Department's Office of Energy, in coordination with FESC, to enable exploratory energy research and development, support the advancement of energy technologies, and improve technology transfer and commercialization.

As universities conduct approximately 56% of basic research in the U.S., mainly funded by the federal government, Success in obtaining federal research funding is considerably enhanced by conducting preliminary research to produce evidence of

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010600
										14
										<u>1407.00.00.00</u>
										9900000
										990G000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

42000000
 42010000
 42010600
 14
1407.00.00.00
 9900000
 990G000

the potential for success. Previous funding to FESC entities for a similar initiative was provided by Ch. 2008-152, Section 29, Laws of Florida (\$37.5 Million) which facilitated SUS energy faculty receiving over 1,160 research and education energy related awards leveraging an additional \$265 million in energy research funding from third parties to entities in the state of Florida and generating 169 invention disclosures, 64 energy technologies licensed to industry, and 20 successful start-up companies in the energy sector. The Department's utilization of FESC to assist in the technical administration of the Energy R & D grants will enhance the impact of the program to connect industry with the university research community at the earliest stages of development to improve commercialization and technology transfer. It will also utilize FESC's proven record of leveraging state funds to attract federal dollars to the state, creating research and development user facilities, creating Florida-based energy related companies and providing educational opportunities for the public.

The Energy R & D Grants Program will bring SUS faculty together to leverage an exponential level of additional funds for energy research from third parties to entities in the state of Florida through a competitive solicitation of research proposals to support innovative energy projects in the requested initial amount of \$2.5 Million in fiscal year 2015-16 and are anticipated to provide support in the following four categories:

Facilities Support

This category would provide funds to update and increase the capacity for Florida's universities to conduct research by providing funds so that they may purchase state-of-the-art energy research infrastructure, equipment, and facilities. These funds would assist the university system in developing research hubs and the new equipment could also be used to make them more competitive in receiving federal research funding. This funding would help Florida's universities in conducting cutting edge, high quality energy research. Funding could be made contingent upon the universities procedures for allowing industry to utilize their facilities.

Energy Technology Development Research Support

This category would provide funds to perform quality applied research driven by real-world problems. Research will focus on providing practical answers to pressing industry and State of Florida needs. Industry would be consulted to focus research efforts on existing issues.

Exploratory and Fundamental Energy Research Support

This category would provide funds to enable the fundamental exploration of novel energy technologies and position Florida to be competitive for additional, significant federal research dollars. This support produces a steady stream of innovation which is a key factor of Florida's sustained economic development. This category could be set up as a traditional competitive grant provided to the universities or it could be provided as matching dollars to the universities to use as match to leverage monies from federal programs.

Technology Commercialization Support

This category would focus on partnerships between the industrial sector and the universities to help bring university

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2019-20 POS	AMOUNT	
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

developed energy technologies to market. The funds would be used to develop commercially-applicable, emerging technologies through university/industry partnerships. This work will most likely involve performing small scale demonstrations, building prototypes, producing detailed designs, etc. It would require the universities to apply with a business partner which would include a matching requirement.

Continued support for FESC is important for the state to achieve its economic growth targets. FESC administration will also provide technical administration and oversight of projects funded through the Energy R & D Grants Program. In addition, FESC administration will work to organize outreach activities, energy education programs, coordinate a bi-annual Summit of SUS energy faculty and industry partners in conjunction with the Department's Office of Energy, facilitate multi-university proposal development and manage a FESC website and newsletter.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the State of Florida would be unable to implement the requirements of section 1004.648, F.S. and would lose the impetus and focus on the research and development of innovative energy systems that lead to alternative energy strategies, improved energy efficiencies, and expanded economic development for the state of Florida that FESC has been cultivating over the past six years. In addition, the state of Florida would lose the ability to leverage an exponential amount of additional energy research funding for the benefit of the state university system and eventually the economic development efforts of the state of Florida for the emerging energy sector.

County: Statewide

US DEPT OF ENERGY/PROJECTS 146556

FEDERAL GRANTS TRUST FUND -FEDERL 500,000 500,000 500,000 500,000 500,000 2261 3

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for continued funding in the Office of Energy, Department of Agriculture and Consumer Services for U.S. Department of Energy (USDOE) Federal grants or other Federally funded grant projects. The requested amount is based on the level of grant awards that are anticipated to be received from the USDOE or other federal agencies for Florida. The request is for \$500,000 in Fixed Capital Outlay in the Federal Grants Trust Fund in budget category 146556 for the Office of Energy.

ISSUE SUMMARY:

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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

Each year, the Office of Energy receives Federal awards for energy related projects from USDOE, the United States Department of Agriculture, or other Federal agencies. 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 2015-16, 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 Federal grant award(s).

ADVERSE IMPACT IF NOT FUNDED:
 State of Florida will be unable to expend federal funds.

County: Statewide

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	3,000,000	3,000,000	3,500,000	4,500,000	5,500,000	
TOTAL: ENERGY SUSTAIN/CLIMAT PROT						<u>1407.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,500,000	2,500,000	3,000,000	4,000,000	5,000,000	1000
TRUST FUNDS	500,000	500,000	500,000	500,000	500,000	2000
TOTAL PROG COMP.....	3,000,000	3,000,000	3,500,000	4,500,000	5,500,000	

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND PROTECTION EASEMENTS						082002
FL FOREVER PROGRAM TF	-STATE	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
		=====	=====	=====	=====	=====
						2349 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

This request is for \$25,000,000 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 only protecting and preserving the natural environment and providing nature-based recreational opportunities, the Rural and Family Lands Protection Program also 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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	756,214	750,000	750,000	750,000	750,000	1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

This request is for \$756,214 for a Fixed Capital Outlay appropriation from General Revenue to pay for road materials and road repairs. 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 repairs. This is often necessary because of damage resulting from heavy rainfall and expected wear and tear due to traffic. Most of the actual repair and maintenance work will be accomplished using local FFS resources and FFS Road Crews. This amount of funding will greatly assist the agency in maintaining our access and transportation system, which supports school bus routes, emergency vehicles, timber sales and recreational access to the forests which generates revenue of more than \$9,000,000 annually.

Listed below are the projects separated by Region and priority:

Region 1 (Grand Total \$215,858)

County: Santa Rosa
 State Forest: Blackwater River
 Name of Project: Paving of Bear Lake Entrance Road & Boat Ramp Parking Area
 Estimated Expenses:
 0.65 mile - 972 tons of asphalt @ \$72.00
 Total: \$70,000

The entrance road and boat ramp parking area at Bear Lake Recreation Area in Santa Rosa County is degraded. There are numerous patches and worn areas that require continual maintenance and repair. This recreation area is one of the most utilized in Blackwater River State Forest with camping, fishing, hiking and mountain bike trails. In addition, there is a large meeting room with a kitchen and outdoor pavilion for group gatherings such as family reunions and weddings. Anticipated cost to overlay existing asphalt pavement is approximately \$60,000.

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Rip-rap/minus 8 Rock

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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
MAINTENANCE AND REPAIR										990M000

Estimated Expenses:
 700 tons of rip-rap @ \$26.22
 Total: \$18,354

This rock is used to armor culvert ends and put a solid base in wet boggy areas for emergency logging repairs.
 County: Walton
 State Forest: Point Washington
 Name of Project: Eastern Lake Campground Access Road
 Estimated Expenses:
 20 loads of dolomite @ \$520.00
 Total: \$10,400

Rd. 7 - access to Eastern Lake primitive campground, a new public use opportunity.

County: Leon
 State Forest: Lake Talquin
 Name of Project: Turkey Flat Road
 Estimated Expenses:
 1,667 tons of road base @ \$12.00
 Total: \$20,004

Road base to improve public access, access to timber and decrease annual maintenance costs.

County: Santa Rosa
 State Forest: Blackwater River
 Name of Project: Paving of Krul Entrance Road
 Estimated Expenses:
 0.64 mile - 625 tons of asphalt @ \$72.00
 Total: \$45,000

The entrance road to Krul Lake Recreation Area in Santa Rosa County is degraded. There are numerous patches and worn areas that require continual maintenance and repair. Like Bear Lake, this recreation area is one of the most utilized in Blackwater River State Forest with camping, hiking, day use swimming, and other features of interest including a grist mill and suspension bridge. Anticipated cost to overlay existing asphalt pavement is approximately \$45,000.

County: Bay
 State Forest: Pine Log

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 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

Name of Project: Pine Log Road to Cemetery Road Repair
 Estimated Expenses:
 1/2 mile - 50 loads of dolomite at \$520.00 a load = \$26,000
 2 culverts @ \$250 = \$500
 Total: \$26,500

We have had extensive damage to our state forest due to excessive rainfall in 2013. Most damage can be repaired and mitigated with dolomite.

County: Okaloosa
 State Forest: Blackwater River
 Name of Project: Paving of Barton Road
 Estimated Expenses:
 1/4 mile - 250 tons of asphalt millings @ \$40
 Total: \$10,000

Barton Road has been partially paved with asphalt millings, and the remaining portion of the road needs to be completed. Barton Road provides an avenue of access to Wilderness Landing Recreation Area via Corduroy Road in Okaloosa County. The anticipated cost to extend the paving past the last residence to the next forest road is \$10,000.

County: Walton
 State Forest: Point Washington
 Name of Project: Point Washington Road Repairs
 Estimated Expenses:
 Rd. 28-10 loads of dolomite @ \$520.00 = \$5,200
 Rd. 8- 10 loads of dolomite @ \$520.00 = \$5,200
 Rd.-2- 10 loads of dolomite @ \$520.00 = \$5,200
 Total: \$15,600

We have had extensive damage to our state forest due to excessive rainfall in 2013. Most damage can be repaired and mitigated with dolomite.

Region 2 (Grand Total \$193,036)

County: Nassau
 State Forest: Four Creeks
 Project Name: Campground Road

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 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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	
MAINTENANCE AND REPAIR									990M000	

Estimated Expense:

1,250 tons of limerock @ \$21 = \$26,250
 15 Loads of hardpan @ \$150 = \$2,250
 2-24"x 30' culverts @ \$1,100 = 2,200
 Total: \$30,700

This section of Campground road is the sole access to over 1,500 acres of pine plantation as well as hunting and fishing recreational opportunities. A large portion of these plantations will become merchantable within the next five years.

County: Clay

State Forest: Jennings

Project Name: Live Oak Lane (6,900 ft of road)

Estimated Expense:

3,066 tons of limerock @ \$19.25
 Total: \$59,021

Live Oak Lane is the only public entrance to the northern Old Jennings and southern Yellow Water Tracts of Jennings State Forest. This accounts for 6,500 acres or 26% of the forest. Beyond public access a significant portion of the forest's timber plantations reside here. Historically this road has a difficult time maintaining its integrity when faced with the amount of use from logging and public use. This request is to repair 1.3 miles of road.

County: Nassau

State Forest: Cary

Project Name: Cross County and Line Road

Estimated Expense:

568 Loads of hardpan @ \$130
 Total \$73,840

Roads need to be repaired to support recreational opportunities and anticipated timber sales. Cross County is the primary road across this tract and this is a continuation of past improvements. The sections of road still needing improvement have not been funded in the past and are in need of better quality road material.

County: Hamilton

State Forest: Big Shoals

Project Name: Big Shoals Road 1

Estimated Expense:

600 tons limerock @ \$22.50 = \$ 13,500

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2019-20 POS	AMOUNT	
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

425 tons hard rock at \$35.00 = \$ 14,875
 2 sections of geoweb cells - \$ 500.00
 1 roll of geotextile = \$ 600.00
 Total: \$29,475

This project would make needed improvements to Road 1 on Big Shoals State Forest in Hamilton County. Road 1 is the primary public access road on the Big Shoals State Forest and Big Shoals Wildlife Management Area (WMA) and is about 4 miles in length. In addition, it is the primary road to provide access to the property for the purpose of harvesting timber. There are some extensive sections in need of improvement due to numerous pot holes and the road bed being below grade. These concerns create issues especially during wet weather conditions. Also, the low water crossing on Road #1 at 4 mile branch is in need of maintenance. Anticipated needs are 600 tons of limerock, 425 tons of #4 hard rock (2-4 inch), two sections of geoweb cells, and a roll of geotextile.

Region 3 (Grand Total \$189,280)

County: Volusia
 State Forest: Lake George and Tiger Bay State Forests
 Name of Project: Various Roads
 Estimated Expenses:
 1290 tons of crushed concrete at \$16.40/ton = \$21,156
 6 Culverts (24"x30') \$3,600
 6 loads of rock for stabilization of culverts @ \$280/load = \$1,680
 Total: \$26,436

These projects are part of the Lake George and Tiger Bay State Forest road repair plans.

County: Lake
 State Forest: Seminole
 Name of Project: Improve Airstrip and Flint Road
 Estimated Expenses:
 2174 tons of crushed concrete @ \$14.72/ton
 Total: \$32,001

Improve 1.3 miles of Airstrip and Flint Road. This money will be used to purchase material and hire contract haulers to deliver crushed concrete to site. The material would be directly spread on the road or to be temporarily stockpiled on SSF. The Florida Forest Service Road Crew or the Withlacoochee Road Crew will spread material and do finish grading.

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 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

County: Seminole
 State Forest: Little Big Econ State Forest
 Name of Project: New Geoweb Locations on Demetree Tract
 Estimated Expenses:
 594 cubic yards of #57 rock @ \$20/yard = \$11,880
 64 geoweb panels @ \$143.52/panel = \$ 9,185
 4 rolls of geotextile fabric @ \$480.00/roll = \$1,920
 5 bags of altrakeys @ \$60/bag = \$300
 200 rebar @ \$0.75 each = \$150
 Total: \$23,435

The geoweb will be used to stabilize wet sections of road and at low water crossings for access, recreation, prescribe fire and timber sales.

County: Volusia
 State Forest: Lake George State Forest
 Name of Project: Dove Field Road
 Estimated Expenses:
 1,000 tons of crushed concrete @ \$17.40/ton
 Total: \$17,400

This project will provide access to hunters and recreationalists and provide access to SR 40.

County: Polk
 State Forest: Lake Wales Ridge State Forest
 Name of Project: Lake Godwin Road repair
 Estimated Expenses:
 40 loads of cleaned washout rock @ \$600/load = \$24,000
 (20) 12 inch irrigation pipes @ \$50 = \$1,000
 Roller / packer rental: \$2,000
 Total: \$27,000

There is a 1/4 mile section of Lake Godwin road that runs through a cutthroat seep that needs repairs and upgrades. There are many low spots and surface water flow needs to be improved using multiple smaller pipes. This project would improve the access road to one of the more popular public interior roads on the forest. This project would be best completed by the road crew with the assistance of the local rangers. If the road crew does the project we could remove the roller/packer rental cost since they have appropriate equipment.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

County: Seminole
 State Forest: Little Big Econ State Forest
 Name of Project: Culvert Replacement on Kilbee and Yarborough Tracts
 Estimated Expenses:
 18 inch culvert by 30 feet long = \$ 315
 48 inch culvert by 25 feet long = \$ 1,159
 12 inch culvert by 25 feet long = \$ 150
 Delivered = \$ 1,530
 Total: \$ 3,154

The new plastic culverts will replace old metal culverts that are collapsing under the road which will keep the roads accessible to the public for hunting and other recreational uses, cattle lessee to maintain the cows and for us to manage the forest.

County: Seminole and Orange
 State Forest: Charles H. Bronson State Forest
 Name of Project: Culvert Replacement on Turkey Creek and Joshua Creek Tracts
 Estimated Expenses:
 18 inch culvert by 22 feet long = \$ 231
 24 inch culvert by 25 feet long = \$ 437
 36 inch culvert by 21 feet long = \$ 693
 Delivered = \$ 1,530
 Total: \$ 2,891.00

The new plastic culverts will replace old metal culverts that are collapsing under the road which will keep the roads accessible to the public for hunting and other recreational uses, cattle lessee to maintain the cows and for us to maintain the forest.

County: Polk
 State Forest: Lake Wales Ridge State Forest
 Name of Project: School Bus Road repairs/maintenance
 Estimated Expenses:
 10 culverts: \$4,500
 Clay / sand mix: \$7,500
 Total: \$12,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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
MAINTENANCE AND REPAIR										990M000

This project will replace 10 culverts and add clay/sand to areas that need additional material on the main public access road on the Arbuckle tract. The current culverts are 30+ years old and rusting out and in need of replacement. This project can be completed by the local rangers or the road crew.

County: Sumter
 State Forest: Withlacoochee, Richloam Tract
 Name of Project: North Grade Road Upgrade
 Estimated Expenses:
 2,620 tons of limerock @ \$15.65/ton
 Total: \$41,003

Upgrade 1.0 miles of North Grade Road (or portion thereof). This money will be used to hire contract haulers to deliver limerock to be directly spread on the road or to be temporarily stockpiled on the Richloam Tract. Material will be spread by either the Withlacoochee Road crew or the State Road Crew.

County: Volusia
 State Forest: Tiger Bay State Forest
 Name of Project: TBSF/SR 511 Lower Water Crossing
 Estimated Expenses:
 300' long roll of geoweb fabric @ \$600
 240 yards of #57 rock at \$14/yd = \$3,360
 Total: \$3,960

This project will correct a hydrological problem that does not meet Best Management Practices.

Region 4 (Grand Total \$158,040)

County: Collier
 State Forest: Picayune Strand
 Name of Project: Triple G Trail
 Estimated Expenses:
 2700 tons of rip rap @ \$19.00/ton = \$51,300
 2030 tons of crushed stone @ \$13.65/ton = \$27,710
 Total: \$79,010

This project will conclude a series of projects designed to facilitate emergency and in-holder access on Picayune Strand

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 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

State Forest. There are no contracting services as this project can be accomplished using local FFS resources and the FSS Road Crew.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: Sic Island Loop Road
 Estimated Expenses:
 3,900 tons of base rock @ \$9.65/ton = \$37,635
 2,300 tons of crushed Stone @ \$13.65/ton = \$31,395
 20 rolls of geotextile Materials @ \$500/each = \$10,000
 Total: \$79,030

This project is a continuation that will provide year-round access to Sic Island, a 1,000 acre area of the forest that is currently accessible by the general public only during the absolute driest times of the year. There are no contracting costs since this project can be completed using FFS resources and the FFS Road Crew.

Grand Total = \$756,214

County: Statewide

MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND -STATE 853,550 854,000 854,000 854,000 854,000 1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This request is for \$853,550 for a Fixed Capital Outlay appropriation from the General Revenue Fund to provide a systematic plan for the overdue maintenance, repair and minor construction needs for Florida Forest Service (FFS) facilities and structures that are used in the daily operations for Wildland Fire Protection, State Forest Land Management, emergency response activities and recreational use that serves the public. Details of this request are supported by the accompanying CIP-5 form.

Over 60% of our facilities are greater than 22 years old and in need of maintenance and repairs to extend the useful life of the facilities and to make them more energy efficient. Facility preventative maintenance and repair has been

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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
MAINTENANCE AND REPAIR						990M000

difficult to address due to budget cuts in recent years. The decision to address these facility needs usually receives a lower priority when compared to the higher priority for repairing and maintaining an aging fleet of wildland fire fighting and land management equipment. Several FFS sites are in need of equipment sheds/open pole barns to protect specialized wildland fire and land management equipment from the damaging effects of continued exposure to the sun and rain. Another facility need is the importance of repairing and maintaining State residence housing, which provides housing at a reduced rate to employees in lower pay grades. This is especially important in areas with high costs of living for those employees unable to find affordable housing. This option can make a difference during the hiring process and with employee retention; especially with our Forest Rangers and Senior Forest Rangers. Other facility needs are due to life safety deficiencies that must be addressed and some public recreational facilities need to be improved and/or made ADA compliant. Providing functional and well-maintained facilities that are accessible to the public will provide visitors with a positive experience, thus increasing attendance and revenues on state forests.

FFS has over 1,000 insured facility/structure types that include unoccupied and unconditioned structures to occupied and conditioned facilities. Examples include pump/well houses, equipment/pole barns to protect wildland fire and fire support equipment, bath houses, restrooms, pavilions, live-in State residence housing, administrative offices, equipment shops, storage and communication buildings. In addition, it is imperative that facilities serving the general public for recreational use and daily operations of our wildfire protection and land management core programs remain operational.

COUNTY: Statewide

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	1,609,764	1,604,000	1,604,000	1,604,000	1,604,000	
	=====	=====	=====	=====	=====	
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,609,764	1,604,000	1,604,000	1,604,000	1,604,000	1000
TRUST FUNDS	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	2000
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TOTAL PROG COMP.....	26,609,764	26,604,000	26,604,000	26,604,000	26,604,000	
	=====	=====	=====	=====	=====	

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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	450,000	200,000	300,000	300,000	300,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO
 This is to request \$450,000 from the Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code correction issues at five of the State Farmer's Markets to bring them into compliance with code. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. 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 engineering study food safety compliance	15-16			\$35,000	
Ft. Myers State Farmers' Market					
This project is engineering study food safety compliance	15-16			\$150,000	
Plant City State Farmers' Market					
This project is plumbing replacement Unit 3	15-16			\$40,000	
Pompano State Farmers' Market					
This project is demo unit #2	15-16			\$200,000	
Suwannee Valley State Farmers' Market					
This project is replace potable water tanks	15-16			\$10,000	
This project is repairs to drain field	15-16			\$15,000	
Total Code & Life Safety FY2015-16				\$450,000	

For the purpose of reporting code & life safety priorities, livestock & crop pavilions are not included in annual

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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

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

GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						140000
G/A-LOC GOV/NONST ENT-FCO						146020
G/A-FL AGRICULTURAL MUSEUM						
GENERAL REVENUE FUND	-STATE	1,000,000				1000 1

=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A-FL AGRICULTURAL MUSEUM IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$1,000,000 in Fixed Capital Outlay appropriation from General Revenue. Funds from this appropriation will be utilized in accordance with an established capital plan for improvements to the Florida Agricultural Museum, a direct-support organization affiliated with the Florida Department of Agriculture and Consumer Services. The Museum's capital plan was developed and is currently being implemented in partnership with Flagler County. This FY 2015-16 request complements and builds upon a FY 2014-15 State appropriation, also designated for capital improvements.

The Florida Agricultural Museum is the officially-designated principal agricultural museum depicting the history and practices of agriculture in the State of Florida. Relocated to Flagler County from Tallahassee in 1996, the original concept was to be a living museum, where visitors would be able to see, touch, and participate in the daily experiences of Florida's early farmers. Since its relocation to Flagler County, the development of the Museum has produced a small collection of buildings and exhibits, but overall, the Museum has not grown to become the facility originally envisioned. Prior to the FY 2014-15 State appropriation, Museum improvements primarily relied upon state and local grants, the work of local Museum volunteers, various revenues from the sale of on-site commodities such as timber and fill dirt, some admission fees, and individual and corporate donations. Other assistance has come from the City of Palm Coast and Flagler County as donations and in-kind assistance for Museum operations. Today, with the assistance of the State of Florida through the FY 2014-15 legislative appropriation, the Museum is implementing capital improvements which balance immediate needs for revenue-generating facilities with the need to plan and prepare for the development of future

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 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170200
										11
										<u>1101.00.00.00</u>
										9900000
										990G000

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

exhibits.

ISSUE SUMMARY:

This request will enable the Museum to complete Year 2 of its capital improvement plan, building upon, complementing and enhancing improvements made in Year 1 with the assistance of the State. The Museum's existing financial resources are only sufficient to maintain its current operations; as a result, the Museum is unable to build reserves for capital improvements. The Museum's capital plan includes several revenue-generating projects that will help the Museum to become financially stable and ensure sustainable future growth. In addition, these projects will allow the Museum to offer new exhibits and programs that are consistent with its mission and that will benefit the Department, the State of Florida, and the State's various agricultural commodity groups. The continued implementation of the Museum's capital plan will create the opportunity for commodity groups and industry associations to showcase their respective historical contributions to agriculture in Florida, current and emerging technologies employed by their industry, and will allow the general public to experience and learn about the state's proud agricultural history.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the State's principal agricultural Museum would remain in a stagnant financial position with limited ability to build reserves. This will also result in further deterioration of existing Museum exhibits and increased maintenance and repair costs.

COST SUMMARY:

This request will enable the design and/or completion of several Year 2 capital improvements. Funds appropriated under this request will be used in support of the following projects at the museum, as individual project budgets allow:

- Fill/grade borrow pit near Museum's U.S. 1 entrance
- FAM Equestrian RV Center Phase 2 improvements
- Relocate main Museum entrance
- Agricultural exhibit buildings
- Parking lot expansion
- New historical exhibits
- Farmer's market
- Complete internal loop roads
- Maintenance & vehicle storage buildings
- Pasture creation, agricultural crops, and site prep
- Iconic signage on U.S. 1
- Iconic signage on I-95
- Design & permitting
- Potable water infrastructure
- Wastewater treatment infrastructure

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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
GRANTS AND AIDS - FIXED CAPITAL OUTLAY										990G000

The Museum has partnered with Flagler County to implement current capital projects funded by the State's FY 2014-15 appropriation, which has enabled the Museum to implement these projects in a fast, efficient, and cost-effective manner. This has allowed the Museum to leverage the availability of local resources to assist, in cooperation with Museum Trustees and staff, in developing exhibits and infrastructure. The Museum will explore the possibility of again partnering with Flagler County for the implementation of all or part of these Year 2 projects.

County: Flagler

MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAINT/REP SFM-STW										083703

GENERAL REVENUE FUND	-STATE	1,476,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1000	1
		=====	=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This is to request \$1,476,000 from General Revenue for a statewide issue dealing with minor maintenance and repairs that have been identified at markets throughout the state. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. 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 paving repairs to the site			15-16					\$75,000	
This project is treat and coat steel for unit 9			15-16					\$350,000	
This project is storm drainage maintenance			15-16					\$25,000	

Ft. Pierce 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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
This project is site paving repairs			15-16	\$30,000		
This project is canopy repairs to unit 14			15-16	\$50,000		
Immokalee State Farmers' Market						
This project is site paving repairs			15-16	\$50,000		
Palatka State Farmers' Market						
This project is site paving repairs			15-16	\$30,000		
Plant City State Farmers' Market						
This project is storm drain repairs			15-16	\$500,000		
This project is storage unit replacement			15-16	\$20,000		
Pompano State Farmers' Market						
This project is dock repairs unit 1			15-16	\$25,000		
This project is security access unit 1			15-16	\$18,500		
This project is site lighting repairs			15-16	\$7,500		
This project is paving repairs			15-16	\$50,000		
This project is Drainage engineering study			15-16	\$35,000		
Starke State Farmers' Market						
This project is paving repairs			15-16	\$50,000		
Suwannee Valley State Farmers' Market						
This project is paving repairs			15-16	\$50,000		
This project is dock levelers unit 1			15-16	\$25,000		
Trenton State Farmers' Market						
This project is roof replacement unit 6			15-16	\$15,000		
This project is site paving repairs			15-16	\$20,000		
Wauchula State Farmers' Market						
This project is site paving repairs			15-16	\$50,000		
Total Maintenance & Repairs FY 2015-16				\$1,476,000		

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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>
TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,476,000	1,500,000	1,500,000	1,500,000	1,500,000	1000
TRUST FUNDS	450,000	200,000	300,000	300,000	300,000	2000
TOTAL PROG COMP.....	<u>2,926,000</u>	<u>1,700,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
RENO/REP/IMPRV-DIAG LAB						083635
GENERAL REVENUE FUND						1000 1
	-STATE	2,000,000				

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: RENO/REP/IMPRV-DIAG LAB IT COMPONENT? NO

This is to request \$2,000,000 in a Fixed Capital Outlay appropriation from General Revenue for an issue requesting funds needed to renovate, repair and improve the facilities in building 100 to bring them up to current laboratory standards in order to retain American Association of Veterinary Laboratory Diagnosticians (AAVLD) certification and National Animal Health Laboratory Network (NAHLN) designation.

The Main Building 100 of the Bronson Animal Disease Diagnostic Laboratory (BADDL) was originally built in 1957. There are several issues with the facility including inadequate and antiquated HVAC, severely deteriorated necropsy waste water treatment system (NWWDS), dangerous out of service crematorium, and substandard laboratory flooring, roof and lighting.

The laboratory receives its heating and cooling (HVAC) needs from four independent chiller systems acquired in 1960s through the 1980s. The four independent HVAC systems were supported by Chillers of different sizes, i.e. 7.5-, 10-, 15- and 40-ton chillers. All of these independent units have multiple breakdowns from the past to the present. A more favorable remedy is to replace the HVAC systems with new and integrated HVAC units to supply cold and hot air to all areas in Building 100. For example, the current pump located in the boiler room is the original equipment that is many decades old (1957) with associated cast iron piping and is getting more problematic to maintain. Properly conditioned air (both temperature and humidity) is required in these sample testing areas to ensure accuracy of the diagnostic result. Proper ventilation is also required to remove hazardous fumes from disease testing areas.

The Necropsy Waste Water Decontamination System (NWWDS) system automatically decontaminates the waste water coming out of the Necropsy suite where sick animals were washed and processed. The NWWDS required two holding tanks, i.e. the first tank that holds the wastewater for physical filtration and the second tank that holds the water for chemical treatment (decontamination) until it is ready to be released into the general sewage drain. The NWWDS requires complete replacement. Currently there are two separate systems: one for BSL-3 laboratory, now ten years old, and a second for the necropsy facility now five years old. Both were custom-built with PVC pipes and tanks that are disintegrating, which will eventually result in a catastrophic failure and a fine from the Florida Department of Environmental Protection for an effluent discharge violation and from the local utility company.

The out of service crematory is dilapidated and is currently in need of removal as it has a crumbling foundation and the stack is beginning to lean. This presents not only a significant facility issue but is also a safety concern to staff and clients as it is located near the facility entrance.

There are several laboratory areas that require repair to the floor due to areas that have been repurposed and equipment

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 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170500
										13
										<u>1302.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

relocated. The exposed flooring needs to be repaired and previous electrical service and gas service needs to be relocated as it protrudes from the floor and is a safety hazard.

The majority of current overhead fluorescent lighting throughout the facility utilizes T-12 bulbs which are no longer manufactured and are projected to become more expensive and harder to procure. The newer T-5 bulbs and fixtures with smaller/lighter ballasts provide more lumens per watt, consume less electricity per lumen, and generate less heat per lumen provided. Current fixtures with eight-foot long T-12 bulbs would be replaced with modern units with shorter bulbs which are safer to replace manually while reaching overhead standing on a ladder. There are 85 T-12 overhead fixtures that need to be replaced with T-5 fixtures.

Due to Florida's unique geographic location, its close proximity to countries that have endemic diseases that are considered exotic or have been eradicated from the United States, the increased number of non-native animal species introduced into the state, and the presence of international ports in Florida, the state occupies a critical position in the safeguarding of the nation's agricultural industry. Imported animals pose a constant threat for the introduction of classic or foreign animal diseases. The ongoing threat of terrorism also raises concerns about the state's vulnerability to deliberately introduced biohazards. To meet these challenges, the Department's Bronson Animal Disease Diagnostic Laboratory (BADDL) is staffed with veterinarians and technicians who are highly trained in a range of diagnostic disciplines, including bacteriology, virology, molecular biology, parasitology, and pathology. BADDL performs a wide variety of tests ranging from full necropsy/anatomical pathology service to clinical pathology, histopathology, and immunohistochemistry. Additional tests include microbiology (bacteriology/virology/serology), and molecular diagnostics. To maintain current and future disease testing and surveillance capabilities, to protect Florida's animal industry from the potential introduction of any number of economically crippling diseases, to retain American Association of Veterinary Laboratory Diagnosticians (AAVLD) certification and National Animal Health Laboratory Network (NAHLN) designation, and to ensure the safety of staff and citizens, it is imperative that the laboratory facilities and equipment be modernized to meet current laboratory standards

County: Osceola

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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>										<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	-STATE	1,000,000								1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: REP/IMPROVE-HVAC DOYLE IT COMPONENT? NO
 The Division of Plant Industry is requesting \$1,000,000 in a Fixed Capital Outlay appropriation from General Revenue for FY 2015-16 for phase III of the replacement of worn and outdated equipment related to the heating and air conditioning system at the Doyle Conner Building in Gainesville, Florida:

FY 2015/16:
 The Doyle Conner Building - The Division of Plant Industry requests \$1,000,000 to complete the replacement of 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.

Phases I and II were funded the last two fiscal years and this is to request the funding for the third and final phase of this critical project. Phase III comprises replacement of additional air handlers, conversion of the pneumatic controls to digital controls, and other needed mechanical renovations. This will complete the upgrade of the Doyle Conner building's HVAC system.

County: Alachua

RENO/IMPRV-IRRADIATOR FAC										083630
GENERAL REVENUE FUND	-STATE	500,000								1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: RENO/IMPRV-IRRADIATOR FAC IT COMPONENT? NO
 The Division of Plant Industry is requesting \$500,000 in a Fixed Capital Outlay appropriation from General Revenue for FY

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 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170600
										13
										<u>1302.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

2015-16 for the renovation and repurposing of the obsolete irradiator facility in Alachua County into much-needed office space:

FY 2015/16:

The irradiator at the Doyle Conner Complex in Gainesville has outlived its cost benefit as replacement parts are no longer made and continued attempts to maintain it are too costly for the limited uses still available to the accelerator. However, the structure itself is useful and can be repurposed as much-needed office space to house a number of employees that currently work in several dilapidated trailers that should be disposed of due to structural deteriorations. This is to request \$500,000 to contract for the necessary design engineering and renovation of the \$7,500 sq. ft. facility, as well as for the disposal of the linear accelerator and the radioactive cesium source. An architectural firm was consulted in July 2014 to provide an estimate for the work needed to repurpose the facility.

County: Alachua

TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....		1,500,000								

SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
APIARY RES/EXT LAB										083810

GENERAL REVENUE FUND	-STATE	3,644,269								1000 1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: APIARY RES/EXT LAB IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$3,644,269 of non-recurring General Revenue authority in the Fixed Capital Outlay-APIary Research and Extension Laboratory Category to construct a facility at the University of Florida located in Gainesville, Florida. Funding would be utilized to construct a modern research and extension laboratory that will be outfitted with state-of-the-art equipment. Research at the new facility will concentrate on honeybee husbandry, biodiversity, ecology, and integrated crop pollination. The additional payoffs of the research would include reduced costs for beekeepers, improved pollination for Florida agriculture producers, and reduced food process for Florida consumers.

ISSUE SUMMARY:

The proposed research and extension facility has the potential to make Florida one of the top apiary research facilities

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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

in the United States. If researchers can find solutions to the 30 percent yearly losses currently being seen in managed bee colonies, beekeepers would save substantial amounts of money in bee replacement costs, and improved pollination rates across the state's crops. Many of the fruits and vegetables grown in Florida require pollination, and increased production because of more pollinator availability would contribute to higher production and more farm income. The paper published by Florida Tax Watch estimates that the return to the state of Florida on the investment in the construction of a world class bee research facility would be a little over one million dollars less the opportunity cost.

This project would take an estimated three months for architecture and engineering, around six months for the design phase, and between ten months and two years for the construction.

COST SUMMARY:

SPECIAL CATEGORY: Apiary Research and Extension Laboratory (Category 083810)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Construction of Apiary Research and Extension Laboratory		3,644,269
TOTAL ISSUE BY FUND: GR			3,644,269

County: Alachua

TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	5,144,269	1000
=====	=====	=====

State of Florida
Department of Agriculture &
Consumer Services

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

FY 2015-16 thru FY 2019-20

CIP-3
Project Explanation

Agricultural Law Enforcement

FY 2015-16 thru FY 2019-20

CIP-3: Short -Term Project Explanation Form

Agency:	Agriculture and Consumer Services		Agency Priority:	37			
Budget Entity and Budget Entity Code:	Agricultural Law Enforcement 42010100		Project Category:	SPLE			
Appropriation Category Code:	083766		LRPP Narrative Page:				
PROJECT TITLE:	Agricultural Interdiction Station Canopy Construction, I-95 Northbound						
Statutory Authority:	570.073						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
1	5	1	5	5	0	0	1,440
Geographic Location:	Station # 16A, 5300 North I-95, Yulee, Florida 32097						
County:	Nassau						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
1	1,440	100	1,440	\$ 118.06	\$ 170,000	31-Mar	
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		170,000					
b. Permits, Inspections, Impact Fees		10,000					
c. Communication requirements (conduits, wiring, etc.)		20,000					
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		\$ 200,000	\$ -	\$ -	\$ -	\$ -	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		7,000				
2) Architechtural/Engineering Fees		14,000				
3) On-site representatives						
4) Testing / Surveys		4,000				
5) Other professional services						
c. Miscellaneous costs						
d. Moveable Equipment/Furniture						
Subtotal:		25,000	-	-	-	-
3. All Costs (1 + 2)		225,000	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	225,000				
Fund Code:						
TOTAL (3 + 4)		\$ 225,000	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses		Minimal				
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3
Project Explanation

Agricultural Water Policy
Coordination

FY 2015-16 thru FY 2019-20

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
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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)		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
Subtotal:		\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering 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)		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Fund Code:						
TOTAL (3 + 4)		\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Appropriations to-date:		Projected Costs Beyond CIP:				
GR		GR				
TF		TF				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3
Project Explanation

Executive Direction and
Support Services

FY 2015-16 thru FY 2019-20

CIP-3: Short -Term Project Explanation Form

Agency:	Agriculture and Consumer Services			Agency Priority:	19		
Budget Entity and Budget Entity Code:	Executive Direction and Support Services 42010300			Project Category:	SPLB & SPFM		
Appropriation Category Code:	083643			LRPP Narrative Page:			
PROJECT TITLE:	Maintenance, Repairs, and Construction - Statewide						
Statutory Authority:	F.S. 570						
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
Research Laboratory Farmers Market				0 0			10,000 3,000
Geographic Location:	Pompano Beach, Florida						
County:	Broward						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
51	10,000	1	10,000	\$ 250.00	\$ 2,500,000		
19	3,000	1	3,000	\$ 166.67	\$ 500,000		
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		3,000,000					
b. Permits, Inspections, Impact Fees		37,129 100,000					
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							
Subtotal:		\$ 3,137,129	\$ -	\$ -	\$ -	\$ -	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		556,931				
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs		18,812				
d. Moveable Equipment/Furniture						
Subtotal:		575,743	-	-	-	-
3. All Costs (1 + 2)		3,712,872	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:		2321	3,712,872			
Fund Code:						
TOTAL (3 + 4)		\$ 3,712,872	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3
Project Explanation

Florida Forest Service

FY 2015-16 thru FY 2019-20

CIP-3: Short -Term Project Explanation Form

Agency:	Agriculture and Consumer Services		Agency Priority:	7			
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 Acquisition						
Statutory Authority:	F.S. 570.70 and 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:	Statewide						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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							
Subtotal:		\$ -	\$ -	\$ -	\$ -	\$ -	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		22,562,500	22,562,500	22,562,500	22,562,500	22,562,500
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing / Surveys		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
5) Other professional services		750,000	750,000	750,000	750,000	750,000
c. Miscellaneous costs						
d. Moveable Equipment/Furniture						
Subtotal:		24,812,500	24,812,500	24,812,500	24,812,500	24,812,500
3. All Costs (1 + 2)		24,812,500	24,812,500	24,812,500	24,812,500	24,812,500
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2349		24,812,500	24,812,500	24,812,500	24,812,500	24,812,500
Fund Code:						
TOTAL (3 + 4)		\$24,812,500	\$ 24,812,500	\$ 24,812,500	\$ 24,812,500	\$ 24,812,500
Appropriations to-date:		Projected Costs Beyond CIP:				
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal		2349	187,500	187,500	187,500	187,500
Other (Specify)						
Subtotal						
Fund Totals						
		187,500	187,500	187,500	187,500	187,500
TOTAL		\$25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000

CIP-3
Project Explanation

Plant Pest and Disease Control

FY 2015-16 thru FY 2019-20

CIP-3: Short -Term Project Explanation Form

Agency:	Agriculture and Consumer Services	Agency Priority:	59
Budget Entity and Budget Entity Code:	Plant Pest and Disease Control 42170600	Project Category:	SPLB
Appropriation Category Code:	083810	LRPP Narrative Page:	
PROJECT TITLE:	Apiary Research and Extension Laboratory		
Statutory Authority:	Chapter 586, Florida Statutes		
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
Laboratory & Offices			
Geographic Location:	Gainesville, Florida		
County:	Alachua		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet) Unit Cost Construction Cost Occupancy Date
51	7,700		
Schedule of Project Components			
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost	2,284,290		
b. Permits, Inspections, Impact Fees	40,000		
c. Communication requirements (conduits, wiring, etc.)	60,000		
d. Utilities outside building	290,000		
e. Site Development (roads, paving, etc.)	290,000		
f. Energy efficient equipment	100,000		
g. Art allowance (F.S., Section 255.043)			
h. Other (Contingency)	114,215		
Subtotal:	\$ 3,178,505	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		251,272				
3) On-site representatives						
4) Testing / Surveys		50,000				
5) Other professional services		7,947				
c. Miscellaneous costs						
d. Moveable Equipment/Furniture		80,000				
Subtotal:		389,219	-	-	-	-
3. All Costs (1 + 2)		3,567,724	-	-	-	-
4. DMS Fee		76,545				
Total: All Costs by Fund						
Fund Code: 1000		\$ 3,644,269				
Fund Code:						
TOTAL (3 + 4)		\$ 3,644,269	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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 2015-16 thru FY 2019-20

CIP-4

Operational Maintenance

FY 2015-16 thru FY 2019-20

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 2015-16 thru FY 2019-20

CIP-5
Capital Renewal Schedule

**Executive Direction and
Support Services**

FY 2015-16 thru FY 2019-20

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:	082528
Project Title:	Roof Replacement and Repairs Statewide	Agency Priority:	55
	Mayo Building, Tallahassee	LRPP Narrative Page:	

To be constructed by: Contract YES 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) NO

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) NO

PART A: SYSTEM IDENTIFICATION

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

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
BR	1000	255,000				
TOTAL		255,000	0	0	0	0

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Roof Replacement Mayo Building Tallahasee Fl.	F15757		255,000				

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Total: All Costs by Fund Code						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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:	083275
Project Title:	Mayo Refurbishment and Repairs-Waterproofing Exterior, Tallahassee, Fl.	Agency Priority:	56
		LRPP Narrative Page:	

To be constructed by: Contract YES 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) NO

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) NO

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) <u>X</u> interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
BX	1000	545,500	604,000			
TOTAL		545,500	604,000	0	0	0

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Waterproofing and Restoration Mayo Building Tallahassee, Fl.	F15757		545,500	604,000			

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Total: All Costs by Fund Code						
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5
Capital Renewal Schedule

Florida Forest Service

FY 2015-16 thru FY 2019-20

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:	083643
Project Title:	Summary-Major Repairs, Renovations and Improvements to Regional Facilities	Agency Priority:	47
		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)	NO
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)	YES

PART A: SYSTEM IDENTIFICATION

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

<u>Group/System</u>	<u>Fund Code</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>
Building						
Electrical (BE)	1000	\$20,500				
Building Envelope (BX)	1000	\$32,700				
Building Interior (BI)	1000	\$18,500				
Building Mechanical (BM)	1000	\$7,000				
Building Plumbing (BP)	1000	\$7,300				
Building Roof (BR)	1000	\$50,000				
Building Site (BG)	1000	\$17,400				
Building Special (BD)	1000	\$375,800				
Building Structural (BS)	1000	\$77,100				
Life Safety (LS)	1000	\$136,500				
Handicapped (LH)	1000	\$83,500				
Energy Conservation (SC)	1000	\$27,250				
Building System / Code & Licensure Correction Groups	1000		\$854,000	\$854,000	\$854,000	\$854,000
TOTAL		\$853,550	\$854,000	\$854,000	\$854,000	\$854,000

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:	083643						
Project Title:	Major Repairs, Renovations and Improvements to Region 1 Facilities	Agency Priority:	47						
		LRPP Narrative Page:							
To be constructed by: Contract _____ Force account <u> X </u>									
Level of Aggregation:									
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>									
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)			NO						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)			YES						
PART A: SYSTEM IDENTIFICATION									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) <u> X </u> envelope (BX) <u> X </u> interior (BI) <u> X </u> mechanical (BM) <u> X </u> plumbing (BP) _____ roof (BR) _____ site (BG) <u> X </u> special (BD) <u> X </u> structural (BS) <u> X </u> </td> <td style="width: 33%; vertical-align: top;"> 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) _____ </td> <td style="width: 33%; vertical-align: top;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <u> X </u> Annual request? _____ Handicapped (LH) <u> X </u> Annual request? _____ Environmental (LE) _____ Annual request? _____ </td> </tr> <tr> <td style="vertical-align: top;"> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) <u> X </u> storage tanks (BX) _____ </td> <td style="vertical-align: top;"> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ </td> <td></td> </tr> </table>				BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) <u> X </u> envelope (BX) <u> X </u> interior (BI) <u> X </u> mechanical (BM) <u> X </u> plumbing (BP) _____ roof (BR) _____ site (BG) <u> X </u> special (BD) <u> X </u> structural (BS) <u> X </u>	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <u> X </u> Annual request? _____ Handicapped (LH) <u> X </u> Annual request? _____ Environmental (LE) _____ Annual request? _____	SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) <u> X </u> storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) <u> X </u> envelope (BX) <u> X </u> interior (BI) <u> X </u> mechanical (BM) <u> X </u> plumbing (BP) _____ roof (BR) _____ site (BG) <u> X </u> special (BD) <u> X </u> structural (BS) <u> X </u>	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <u> X </u> Annual request? _____ Handicapped (LH) <u> X </u> Annual request? _____ Environmental (LE) _____ Annual request? _____							
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) <u> X </u> storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ 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

Group/System	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Building Electrical (BE)	1000	\$11,500				
Building Envelope (BX)	1000	\$6,950				
Building Interior (BI)	1000	\$5,000				
Building Mechanical (BM)	1000	\$7,000				
Building Site (BG)	1000	\$1,200				
Building Special (BD)	1000	\$40,800				
Building Structural (BS)	1000	\$15,000				
Life Safety (LS)	1000	\$5,000				
Handicapped (LH)	1000	\$7,000				
Energy Conservation (SC)	1000	\$22,000				
Licensure Correction Group	1000		\$213,500	\$213,500	\$213,500	\$213,500
TOTAL		\$121,450	\$213,500	\$213,500	\$213,500	\$213,500

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
BFC = Blackwater Forestry Center (Escambia, Santa Rosa and Okaloosa); CFC = Chipola Forestry Center (Bay, Calhoun,							
BFC-replace door and repaint exterior on welding shop	570219	R	\$1,250				
BFC-build pole barn at Okaloosa FS to protect wildland fire equipment	n/a	C	\$15,000				
BFC-repair & paint exterior siding Allen Tower State residence	570403	R	\$2,500				
BFC-repair & paint exterior of admin. Bldg.	570210	R	\$1,500				
BFC-Repair wood fence at Laurel Hill State residence	460202	R	\$1,200				
BFC-replace 20yo. HVAC shop office	570208	C	\$4,000				
BFC-replace single pane windows Molino State residence	170701	R	\$6,000				
BFC-repair bathhouse at Bear Lake Rec. Area	571004	C	\$7,000				

BFC-repair fascia & termite treatment admin & annex	570210	C	\$2,500
BFC-Treat & repair termite damage, paint exterior Molino office	171707	C	\$1,200
BFC-Treat & repair termite damage, paint exterior Molino radio bldg.	170703	C	\$2,500
CFC-restrain exterior siding Bonifay ES	300203	R	\$2,500
CFC-renovate & climate control comm./ training room	30107	R	\$12,000
CFC-replace flooring in Panama City office	30101	R	\$5,000
CFC-replace damaged roof decking & repair leaking roof on shop	30110	C	\$5,000
TFC-repair & replace lighting Carrabelle shop	191004	C	\$5,000
TFC-repair & replace lighting at main shop	370304	C	\$5,000
TFC-replace old jalousie windows Hosford State residence	390203	R	\$5,500
TFC-replace 15yo. HVAC St. James State residence	190302	C	\$6,500
TFC-replace damaged electric wiring & AC unit Talquin	372001	C	\$4,500
TFC-build communications shelter Carrabelle	n/a	C	\$5,000
TFC-build pole barn to protect wildland fire equip. Carrabelle	n/a	C	\$12,000
TFC-build pole barn to protect wildland fire equip. East Bay	n/a	C	\$8,800

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____

Total: All Costs by Fund Code

Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
	GRAND TOTAL	_____	_____	_____	_____	_____
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:	42110400
Service:	Florida Forest Service	Appropriation Category Code:	083643
Project Title:	Major Repairs, Renovations and Improvements to Region 2 Facilities	Agency Priority:	47
		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) NO

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP

Annual group request? _____
 electrical (BE) X
 envelope (BX) X
 interior (BI) X
 mechanical (BM) _____
 plumbing (BP) X
 roof (BR) X
 site (BG) X
 special (BD) X
 structural (BS) X

CENTRAL UTILITY SYSTEM GROUP

Annual group request? _____
 cogeneration (UG) _____
 cooling gen./distrib. (UC) _____
 electric distrib. (UD) _____
 heating gen./distrib. (UH) _____
 landfill (UL) _____
 water treat./distrib. (UW) _____
 waste treatment (US) _____

CODE AND LICENSURE

CORRECTION GROUPS
 Licensure (LC) _____
Annual request? _____
 Life Safety (LS) X
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

Group/System	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Building Electrical (BE)	1000	\$2,000				
Building Envelope (BX)	1000	\$7,600				
Building Interior (BI)	1000	\$500				
Building Mechanical (BM)						
Building Plumbing (BP)	1000	\$3,000				
Building Roof (BR)	1000	\$2,500				
Building Site (BG)	1000	\$7,500				
Building Special (BD)	1000	\$23,000				
Building Structural (BS)	1000	\$4,500				
Life Safety (LS)	1000	\$15,500				
Building System / Code &	1000		\$213,500	\$213,500	\$213,500	\$213,500
TOTAL		\$66,100	\$213,500	\$213,500	\$213,500	\$213,500

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
D5 = Perry District (Dixie, Lafayette, Madison, Taylor); SFC = Suwannee Forestry Center (Baker, Bradford, Columbia,							
D5-build pole barn to protect wildland fire equipment from weather District Ofc.	n/a	C	\$4,000				
D5-replace 25yo. damaged siding & paint State residence at Earl Peterson FS	150105	C	\$2,000				
D5-need additional gravel in shop parking area	n/a	R	\$2,500				
D5-replace leaking roof admin office Madison FS	400201	C	\$2,500				
D5-repair exterior damage & paint Mayo FS office	340101	C	\$1,600				
D5-install lights & electrical outlets Earl Peterson FS equipment pole barn	150108	C	\$2,000				
D5-renovate pump house at Huxford	620201	C	\$1,500				

D5-repair restrooms at Huxford, Foley & Secotan TS	620504, 620301, 620702	C	\$2,500
SFC-need additional limerock for equipment pole barn	120728	R	\$5,000
SFC-replace windows, door, flooring & repairs to kitchen & bathroom Comm.	120717	C	\$5,500
Shop/office SFC-need door per fire marshall on state warehouse bldg.	120718	C	\$1,000
SFC-lighting is inadequate/ safety issue in Paint shop	120721	C	\$8,000
SFC-repaint interior & exterior, replace flooring, weather proofing Live Oak FS Admin bldg.	611103	C	\$4,000
D7-build pole barn to protect wildland fire equipment from weather at Yulee, Cecil & Southside TS	n/a	C	\$15,000
WaFC-build pole barn to protect wildland fire equipment from weather Goethe	n/a	C	\$4,000
SE WaFC-remodel office, paint exterior & repair drain field	540201	C	\$2,500
Hollister FS WaFC-replace windows, front door & repaint exterior State residence at Trenton ES	201403	C	\$2,500

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:	083643
Project Title:	Major Repairs, Renovations and Improvements to Region 3 Facilities	Agency Priority:	47
		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) NO

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP

Annual group request? _____
 electrical (BE) X
 envelope (BX) X
 interior (BI) X
 mechanical (BM) _____
 plumbing (BP) X
 roof (BR) X
 site (BG) _____
 special (BD) X
 structural (BS) X

CENTRAL UTILITY SYSTEM GROUP

Annual group request? _____
 cogeneration (UG) _____
 cooling gen./distrib. (UC) _____
 electric distrib. (UD) _____
 heating gen./distrib. (UH) _____
 landfill (UL) _____
 water treat./distrib. (UW) _____
 waste treatment (US) _____

CODE AND LICENSURE

CORRECTION GROUPS
 Licensure (LC) _____
Annual request? _____
 Life Safety (LS) X
Annual request? _____
 Handicapped (LH) _____
Annual request? _____
 Environmental (LE) _____
Annual request? _____

SPECIAL SYSTEM GROUP

Annual group request? _____
 energy conservation (SC) X
 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

Group/System	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Building Electrical (BE)	1000	\$7,000				
Building Envelope (BX)	1000	\$8,350				
Building Interior (BI)	1000	\$9,500				
Building Mechanical (BM)						
Building Plumbing (BP)	1000	\$1,000				
Building Roof (BR)	1000	\$45,500				
Building Site (BG)						
Building Special (BD)	1000	\$159,000				
Building Structural (BS)	1000	\$48,400				
Life Safety (LS)	1000	\$95,000				
Handicapped (LH)						
Energy Conservation (SC)	1000	\$73,500				
Building System / Code &	1000		\$213,500	\$213,500	\$213,500	\$213,500
TOTAL		\$447,250	\$213,500	\$213,500	\$213,500	\$213,500

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
D10 = Bunnell District (Flagler, St. Johns, Volusia); WFC = Withlacoochee Forestry Center (Citrus, Hernando, Lake, Pasco,							
D10-build pole barn to protect wildland fire equipment from weather Ashby TS	n/a	C	\$7,500				
D10-build pole barn to protect wildland fire equipment from weather Bakersville.FS	n/a	C	\$15,000				
D10-build pole barn to protect wildland fire equipment from weather (Mitigation Team)	n/a	C	\$35,000				
D10-build pole barn to protect wildland fire equipment from weather Seville TS	n/a	C	\$12,000				

D10-build pole barn to protect wildland fire equipment from weather Station 51 New Smyrna F.D.	n/a	C	\$5,000
D10-paint exterior of main office & four out buildings DeLeon FS	640112	R	\$650
D10-identify & repair electrical surges in buildings during lightning storms DeLeon FS	640113	C	\$10,000
D10-paint interior/exterior & shop floor Bakersville FS	550202	R	\$2,500
D10-replace old roof & supports over oil storage area DeLeon FS	640109	R	\$500
D10-replace old broken, single hung windows State residence Bakersville FS	550205	C	\$500
D10-replace single pane office windows Bakersville FS	550202	R	\$1,000
D10-replace ceiling & lights due to water damage / mold district shop office	180110	C	\$1,000
D10-replace rotten wood/ remodel ranger bldg. Durbin TS	550303	C	\$2,000
D10-replace roof multiple leaks on district shop	180110	C	\$10,000
D10-replace electrical wiring, fixtures, outlets, & switches district office	180111	C	\$10,000
WFC-build pole barn to protect wildland fire equipment from weather Eva TS	n/a	C	\$12,000
WFC-build pole barn to protect wildland fire equipment from weather Leesburg FS	n/a	C	\$12,500

WFC-replace roof, upgrade windows & replace failing HVAC unit deputy chief's office	270506	C	\$15,000
WFC-replace roof & failing HVAC unit, repair septic system visitor center office	270518	C	\$20,000
WFC-replace roof, repair septic system & HVAC unit Bushnell FS shop	600705	C	\$12,000
WFC-replace roof, add insulation to attic, repair septic system & HVAC unit State residence Butchenbaugh	270805	C	\$15,000
WFC-repair septic system, replace roof and lights Cedar Hammock equipment pole barn	600403	C	\$10,000
WFC-replace roof and flooring, repair septic & HVAC systems Leesburg FS	350601	C	\$12,000
WFC-replace metal roof & improve picnic tables Silver Lake pavilion	270705	C	\$10,000
WFC-add insulation into attic Silver Lake State residence	270712	R	\$3,000
WFC-replace metal roof & sides TG Lee Ranch equipment pole barn/storage shed	600802	R	\$15,000
WFC-stain exterior wood siding, repair interior walls, flooring & open electrical wires Weeki Wachee	270403	R	\$10,000

WFC-replace roof, interior & exterior doors; add attic insulation; repair interior walls, septic system & HVAC unit State residence Paisley TS	351103	C	\$20,000
WFC-install energy efficient windows State residence Training Center	271401	R	\$3,000
D12-build pole barn to protect wildland fire equipment from weather district office	n/a	C	\$25,000
D12-build lean-to-type structure on the back of existing shop Little Big Econ SF	590802	R	\$15,000
D12-repair severely leaking roof district shop	481110	C	\$16,000
D14-build pole barn to protect wildland fire equipment from weather Brooker Creek FS	n/a	C	\$15,000
D14-build large pole structure for installing & repairing communication systems on wildland fire fighting equipment district	n/a	C	\$2,500
D14-purchase fuel storage shed	n/a	C	\$2,500
Valrico FS			
D14-build pole barn to protect wildland fire & state lands equipment from weather Lake Wales Ridge SE	n/a	C	\$20,000
D14-well water routinely fails water tests, connect to county water system Brooker Creek FS	n/a	C	\$15,000

D14-replace degraded exterior siding & paint State residence	531204	C	\$5,000
Frostproof TS			
D14-replace degraded exterior siding & paint State residence	531402	R	\$5,000
Indian Lake TS			
D14-repaint exterior of Lake Wales Ridge SF office	533801	R	\$1,500
D14-replace degraded exterior siding & paint State residence	290907	R	\$5,000
Valrico FS			
D14-install water filtration system at well Valrico FS	n/a	C	\$5,000
D14-replace leaking, flat roof	n/a	R	\$10,000
Polk City FS			
D14-replace leaking roof	291006	C	\$3,500
Brown TS			
D14-replace flooring State residence	531204	R	\$2,500
Frostproof TS			
D14-Replace 10 windows & 1 door State residence	531402	R	\$3,000
Indian Lake TS			
D14-replace pump house & water pipe from well to State residence	531402	C	\$3,000
Indian Lake TS			
D14-replace worn flooring in ranger room & mechanics office Lake Wales Ridge SE	533802	R	\$1,500
D14-replace 1 window; repair termite damage & treat State residence #1 at district office site	530905	C	\$1,100
D14-repair termite damage & treat State residence #2 at district office site	530904	C	\$1,000
D14-repair termite damage & treat State residence #3 at district office site	530906	C	\$1,000

D14-replace roof
& several
windows; repair
termite damage & 530907 C \$6,000
treat State
residence #4 at
district office site

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Total: All Costs by Fund Code

Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
	GRAND TOTAL					
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:	42110400
Service:	Florida Forest Service	Appropriation Category Code:	083643
Project Title:	Major Repairs, Renovations and Improvements to Region 4 Facilities	Agency Priority:	47
		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) NO

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP

Annual group request? _____
 electrical (BE) _____
 envelope (BX) X
 interior (BI) X
 mechanical (BM) _____
 plumbing (BP) X
 roof (BR) X
 site (BG) X
 special (BD) X
 structural (BS) X

CENTRAL UTILITY SYSTEM GROUP

Annual group request? _____
 cogeneration (UG) _____
 cooling gen./distrib. (UC) _____
 electric distrib. (UD) _____
 heating gen./distrib. (UH) _____
 landfill (UL) _____
 water treat./distrib. (UW) _____
 waste treatment (US) _____

CODE AND LICENSURE

CORRECTION GROUPS
 Licensure (LC) _____
Annual request? _____
 Life Safety (LS) X
Annual request? _____
 Handicapped (LH) X
Annual request? _____
 Environmental (LE) _____
Annual request? _____

SPECIAL SYSTEM GROUP

Annual group request? _____
 energy conservation (SC) X
 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

Group/System	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Building Envelope (BX)	1000	\$9,800				
Building Interior (BI)	1000	\$3,500				
Building Plumbing (BP)	1000	\$3,300				
Building Roof (BR)	1000	\$2,000				
Building Site (BG)	1000	\$8,700				
Building Special (BD)	1000	\$153,000				
Building Structural (BS)	1000	\$9,200				
Life Safety (LS)	1000	\$21,000				
Handicapped (LH)	1000	\$3,000				
Energy Conservation (SC)	1000	\$5,250				
Building System / Code &			\$213,500	\$213,500	\$213,500	\$213,500
TOTAL		\$218,750	\$213,500	\$213,500	\$213,500	\$213,500

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
D15 = Myakka River District (Charlotte, Desoto, Hardee, Manatee, Sarasota); D16 = Okeechobee District (Glades, Highlands,							
D15-build pole barn to protect wildland firefighting equipment from weather at district office	n/a	C	\$15,000				
D15-renovate restroom at district shop	410409	C	\$1,800				
D16-build pole barn to protect wildland firefighting equipment Stuart FS	n/a	C	\$8,000				
D16-repaint exterior district shop	280208	R	\$2,500				
D16-paint exterior exposed bare wood on shop/equipment shed Sebring FS	280261	R	\$3,000				
D16-replace 20yo window AC unit with HVAC Palmdale FS	220102	C	\$4,500				
D16-replace 40yo. Shed with larger shed to house regional fire cache	280201	C	\$15,000				

D16-reseal & restrip parking lot	n/a	R	\$2,000
Sebring FS			
D16-replace security gate with heavy duty gate	n/a	R	\$2,500
St. Lucie FS			
D16-replace damaged gutters & repair driveway	470103	R	\$2,000
Okeechobee State residence			
D16-replace carpet, repair exterior wall leak by electrical box	470102	C	\$11,000
district office			
D16-replace or upgrade water system	220102	C	\$8,000
Palmdale FS			
D16-replace rusted metal panels on storage shed	280207	C	\$5,000
Sebring FS			
D16-renovate public restrooms, replace lighting, handrails, interior & exterior paint	431001	C	\$3,000
D16-replace inadequate well pump	310101	C	\$1,500
Vero Beach FS			
D16-repaint shop bay floors	310101	R	\$800
Vero Beach FS			
D16-reseal asphalt parking lot	310101	R	\$1,500
Vero Beach FS			
CaFC-build pole barn to protect wildland fire fighting equipment from weather	n/a	C	\$20,000
Collier FS			
CaFC-build picnic pavilion	n/a	C	\$5,000
Picayune Strand SE			
CaFC-build pole barn to protect wildland fire fighting equipment from weather	n/a	C	\$40,000
OK Slough SE			

CaFC-build pole barn to protect wildland fire fighting equipment from weather Picayune Strand SF	n/a	C	\$22,000
CaFC-replace severely cracked ceiling Picayune Strand SF office	110501	C	\$1,200
CaFC-repair load bearing beam & add post CaFC pole barn	360401	C	\$2,000
CaFC-repair skylights CaFC shop	360407	C	\$500
CaFC-replace posts & top piping on security fence CaFC site	n/a	R	\$1,200
CaFC-repair/add insulation in State residence Devil's Garden	260103	R	\$750
D18-build pole barn to protect wildland fire fighting equipment from weather Big Pine Key FS	n/a	C	\$28,000
D18-replace exterior siding Florida City	131401	R	\$3,500
D18-replace kitchen cabinets Florida City State residence	131401	R	\$1,500
D18-repalce roof on oil storage facility	131308	R	\$1,000
D18-replace drain fields for Loxahatchee FS office and residences	n/a	C	\$5,000

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:	48			
		LRPP Narrative Page:				
To be constructed by: Contract _____ Force account <u> X </u>						
Level of Aggregation:						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)			NO			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)			NO			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____		cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS			
envelope (BX) _____		cooling gen./distrib. (UC) _____	Licensure (LC) _____			
interior (BI) _____		electric distrib. (UD) _____	Annual request? _____			
mechanical (BM) _____		heating gen./distrib. (UH) _____	Life Safety (LS) _____			
plumbing (BP) _____		landfill (UL) _____	Annual request? _____			
roof (BR) _____		water treat./distrib. (UW) _____	Handicapped (LH) _____			
site (BG) _____		waste treatment (US) _____	Annual request? _____			
special (BD) _____			Environmental (LE) _____			
structural (BS) _____			Annual request? _____			
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____		drainage/grounds (CG) <u> X </u>				
storage tanks (BX) _____		road system paving (CR) <u> X </u>				
		other paving (CP) <u> X </u>				
<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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
CG	1000	37,892				
CP	1000	5,208				
CR	1000	713,114	750,000	750,000	750,000	750,000
	TOTAL	756,214	750,000	750,000	750,000	750,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
REGION I							
Paving of Bear Creek Lake		C	70,000	750,000	750,000	750,000	750,000
Rip-Rap/Minus 8 Rock		C	18,354				
Tyrkey Flat Road		C	20,004				
Eastern Lake Camp		C	10,400				
Krul Entrance		C	45,000				
Cemetery Road		C	26,500				
Barton Road		C	10,000				
Road 28,8 and 2 repairs		C	15,600				
TOTAL:			215,858				
REGION II							
Campground Road		C	30,700				
Live Oak Lane		C	59,021				
Cross County and Line Road		C	73,840				
Big Shoals Road I		C	29,475				
TOTAL:			193,036				
REGION III							
Lake George & Tiger Bay Roads		C	26,436				
Flint Road		C	32,001				
Demetree Tract		C	23,435				
Dove Field Road		C	17,400				
Lake Godwin Road		C	27,000				
Kilbee & Yarborough Tracts		C	3,154				
Turkey & Joshua Creek Tracts		C	2,891				
School Bus Road		C	12,000				
North Grade Road Upgrade		C	41,003				
SR 511 Lower Water Crossing		C	3,960				
TOTAL:			189,280				
REGION IV							
Triple G Trail		C	79,010				
Sic Island Loop Road		C	79,030				
TOTAL:			158,040				
GRAND TOTAL			756,214				

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Total: All Costs by Fund Code

Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5
Capital Renewal Schedule

Agricultural Products
Marketing

FY 2015-16 thru FY 2019-20

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170200
Service:	Agricultural Products Marketing	Appropriation Category Code:	083715
Project Title:	Code and Licensure Corrections, State Markets-Statewide	Agency Priority:	36
		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) NO

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) NO

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP 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) <input checked="" type="checkbox"/> Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) <input checked="" type="checkbox"/> 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
LC	2473	185,000				
LS	2473	250,000				
LE	2473	15,000				
TOTAL		450,000	200,000	300,000	300,000	300,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Fl. City							
(LC) food safety study	BU130914	C	35,000				
Ft. Myers							
(LC) food safety study	BU360207	C	150,000				
Plant City							
(LS) Replace plumbing	BU290504	C	40,000				
Pompano							
(LS) Demo unit	BU060201	C	200,000				
Suwannee Valley							
(LS) Replace water tanks	site	C	10,000				
(LE) Repair drain field	site	C	15,000				
TOTAL			450,000	200,000	300,000	300,000	300,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Total: All Costs by Fund Code						
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	GRSUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	EAS/PBS Budget Entity Code:	42170200
Service:	Agricultural Products Marketing	Appropriation Category Code:	083703
Project Title:	Maintenance and Repairs, State Farmers' Markets - Statewide	Agency Priority:	39
		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) NO

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) NO

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM GROUP Annual group request? _____</p> <p>electrical (BE) <input checked="" type="checkbox"/> envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) <input checked="" type="checkbox"/> site (BG) _____ 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
CG	1000	560,000				
BD	1000	88,500				
BE	1000	7,500				
CP	1000	405,000				
BS	1000	400,000				
BR	1000	15,000				
TOTAL		1,476,000	1,500,000	1,500,000	1,500,000	1,500,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Florida City							
(CP)							
Paving repairs	site	R	75,000				
(BS)							
Treat coat steel	BU130907	R	350,000				
(CG)							
Storm drain maint	site	R	25,000				
Ft. Pierce							
(CP)							
Paving Repairs	site	R	30,000				
(Bs)							
Repair canopy	BU560231	R	50,000				
Immokalee							
(CP)							
Paving repairs	site	R	50,000				
Palatka							
(CP)							
Paving repairs	site	R	30,000				
Plant City							
(CG)							
Storm drain repl	site	R	500,000				
(BD)							
Storage unit repl	BU250109	R	20,000				
Pompano							
(BD)							
Dock repairs	BU060202	R	25,000				
(BD)							
Security access system	BU060206	R	18,500				
(BE)							
Lighting repairs	site	R	7,500				
(CP)							
Paving repairs	site	R	50,000				
(CG)							
Drainage engineering	site	R	35,000				
Starke							
(CP)							
Paving repairs	site	R	50,000				
Suwannee Valley							
(CP)							
Paving repairs	site	R	50,000				
(BD)							
Dock levelers	BU610804	R	25,000				
Trenton							
(BR)							
Roof replacement	BU210205	R	15,000				
(CP)							
Paving repairs	site	R	20,000				

CIP-5: Service-Level Capital Renewal Projects

Wauchula

(CP)

Paving repairs	site	R	50,000			
Total			1,476,000	1,500,000	1,500,000	1,500,000

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Total: All Costs by Fund Code

Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	GR SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5
Capital Renewal Schedule

**Animal Pest and Disease
Control**

FY 2015-16 thru FY 2019-20

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170500
Service:	Animal Pest and Disease Control	Appropriation Category Code:	083635
Project Title:	Renovations, Repairs and Improvements - Bronson Diagnostic Laboratory	Agency Priority:	11
		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) NO

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
BE	1000	187,000				
BX	1000	40,000				
BI	1000	31,000				
BM	1000	1,194,000				
BR	1000	211,000				
BD		337,000				
TOTAL		2,000,000	0	0	0	0

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Repl. Lighting (BE)		C	105,000				
Misc. Repairs (BE)		C	82,000				
Envelop. Upgrades (BX)		C	40,000				
Repl. Lay-In Ceilings (BI)		C	31,000				
Repl. HVAC (BM)		C	1,194,000				
Roof Repairs (BR)		C	179,000				
Remove Chimney (BR)		C	32,000				
Lightening Protection Sys. (BD)		C	32,000				
Asbestos Abatement (BD)		C	80,000				
Waste Water Pre-Treatment Improve. (BD)		C	225,000				

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Total: All Costs by Fund Code					
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5
Capital Renewal Schedule

Plant Pest and Disease Control

FY 2015-16 thru FY 2019-20

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170600			
Service:	Plant Pest/Disease Control	Appropriation Category Code:	083620			
Project Title:	Phase III - Equipment Replacement For Doyle Conner Facility - Alachua County	Agency Priority:	34			
		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;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)			NO			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)			NO			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
		cogeneration (UG) _____	cooling gen./distrib. (UC) <input checked="" type="checkbox"/>			
		electric distrib. (UD) _____	heating gen./distrib. (UH) <input checked="" type="checkbox"/>			
		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) <input checked="" type="checkbox"/>	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 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.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Central Utility HVAC System	1000	1,000,000				
	TOTAL	1,000,000				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Replace Air Handlers	8A-3100	Critical	400,000				
Replace Controls	8A-3100	Critical	250,000				
Fire Codes Improvements	8A-3100	Critical	250,000				
Replace HVAC Piping	8A-3100	Critical	100,000				

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. 8A-3100 ADDRESS / LOCATION Gainesville COUNTY Alachua
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED Equipment Replacement For Doyle Conner Facility- Alachua County

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TOTAL					

Total: All Costs by Fund Code

Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TOTAL	0				

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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:	42170600
Service:	Plant Pest and Disease Control	Appropriation Category Code:	083630
Project Title:	Repurposing of the Irradiator Building - Alachua County	Agency Priority:	57
		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) NO

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) NO

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM GROUP Annual group request? _____</p> <p>electrical (BE) <input checked="" type="checkbox"/> envelope (BX) _____ interior (BI) <input checked="" type="checkbox"/> mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) <input checked="" type="checkbox"/> roof (BR) _____ site (BG) _____ special (BD) _____ 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 (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) _____ 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Structure Repurposing and Renovations	1000	500,000				
TOTAL		500,000				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Remove Accelerator	BU010125 A-03915	Critical	25,000				
Repurposing into office space	BU010125 A-03915	Critical	250,000				
Repurposing for wet and dry laboratory space	BU010125 A-03915	Critical	150,000				
Reconfigure restrooms and parking area	BU010125 A-03915	Critical	75,000				

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. 8A-3100 ADDRESS / LOCATION _____ Gainesville COUNTY Alachua
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _ Equipment Replacement For Doyle Conner Facility- Alachua County

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TOTAL					

Total: All Costs by Fund Code					
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TOTAL	0				

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	GISUBTOTAL					
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:	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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
0	16,756	420	17,176	17,176	17,176	17,176	17,176
% of Total Leased Space Privately-Owned <u>98%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$0	\$235,193	\$25	\$235,218	\$242,274	\$249,543	\$257,029	\$264,740
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Agricultural Water Policy Coordination						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
7,780	4,620	165	12,565	12,565	12,565	12,565	12,565
% of Total Leased Space Privately-Owned <hr style="width: 50%; margin: 0 auto;"/> 37%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$133,660.40	\$89,056.80	\$2,839.65	\$232,323.56	\$239,293.26	\$246,472.06	\$253,866.22	\$261,482.21
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:	Executive Direction and Support Services - Commissioner's Office & Office of Planning and Budgeting						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
12,770	221	0	12,991	12,991	12,991	12,991	12,991
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 2%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$219,389	\$6,113	\$0	\$225,685	\$232,455	\$239,429	\$246,612	\$254,010
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:	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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
	4,708	0	4,708	4,708	4,708	4,708	4,708
% of Total Leased Space Privately-Owned <u>100%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$0	\$77,164	\$0	\$79,479	\$81,863	\$84,319	\$86,849	\$89,454
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:	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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
38,411	31,980	0	70,391	70,391	70,391	70,391	70,391
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 45%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$659,901	\$600,192	\$0	\$1,278,099	\$1,316,442	\$1,355,935	\$1,396,613	\$1,438,511
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:	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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
4,608	0	0	4,608	4,608	4,608	4,608	4,608
% 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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$79,165	\$0	\$0	\$81,540	\$83,987	\$86,506	\$89,101	\$91,774
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:	Florida Forest Service						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
0	11,809	29,622	41,431	41,431	41,431	41,431	41,431
% of Total Leased Space Privately-Owned <u>29%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$0	\$46,348	\$64,633	\$112,920	\$116,308	\$119,797	\$123,391	\$127,093
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:	Office of Agricultural Technology Services (OATS)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
0	0	0	0	0	0	0	0
% of Total Leased Space Privately-Owned <u>0%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
0	3,093	0	3,093	3,093	3,093	3,093	3,093
% 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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$0	\$74,487	\$0	\$76,722	\$79,023	\$81,394	\$83,836	\$86,351
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:	Agriculture 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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
2,926	0	0	2,926	2,926	2,926	2,926	2,926
% of Total Leased Space Privately-Owned <u>0%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$50,269	\$0	\$0	\$51,777	\$53,330	\$54,930	\$56,578	\$58,275
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:	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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$0	\$544,452	\$0	\$560,785	\$577,609	\$594,937	\$612,785	\$631,169
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:	Fruit 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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
0	5,188	0	5,188	5,188	5,188	5,188	5,188
% 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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$0	\$43,982	\$0	\$45,301	\$46,661	\$48,060	\$49,502	\$50,987
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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
497	0	6,126	6,623	6,623	6,623	6,623	6,623
% of Total Leased Space Privately-Owned <u>0%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$7,591	\$0	\$56,053	\$65,326	\$67,285	\$69,304	\$71,383	\$73,525
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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
10,543	2,175	0	12,718	12,718	12,718	12,718	12,718
% of Total Leased Space Privately-Owned <u>21%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$77,490	\$33,787	\$0	\$34,801	\$35,845	\$36,920	\$38,028	\$39,168
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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
0	0	478	478	478	478	478	478
% 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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$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 Services						
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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
0	29,060	7,576	36,636	36,636	36,636	36,636	36,636
% of Total Leased Space Privately-Owned <u>79%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$0	\$520,369	\$94,196	\$617,391	\$635,913	\$654,990	\$674,640	\$694,879
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 and 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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
13,327	432	0	13,759	13,759	13,759	13,759	13,759
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 3%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
\$228,958	\$11,494	\$0	\$247,321	\$254,740	\$262,383	\$270,254	\$278,362
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 2015-16 thru FY 2019-20

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

Office of Energy

FY 2015-16 thru FY 2019-20

CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Agriculture & Consumer Services	Appropriation Category:	146010		
Service:	Office of Energy	LAS/PBS Budget Entity Code:	42010600		
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____					
Fund Source	This is priority #20 on the Schedule VIII-A Priority Listing General Revenue				
Authority	Chapters 377.6015 and 1004.648, Florida Statutes				
NOTE: The minimal temporary funding identified for FY 2013-14 and FY 2014-15 is supporting FESC operational costs only and does not include Energy Research and Development Grants and Aid funds or funds for Energy Education Outreach and Support activities.					
Funding					
Historical Funding	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
	\$0	\$0	\$0	\$174,418	\$450,000
Projected Funding	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>
	\$2,500,000	\$2,500,000	\$3,000,000	\$4,000,000	\$5,000,000
<i>Office of Policy and Budget - July 2014</i>					

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	This is priority #66 on the Schedule VIII-A Priority Listing 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	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
		\$850,000	\$850,000	\$500,000	\$0
Projected Funding	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<i>Office of Policy and Budget - July 2014</i>					

CIP-B Infrastructure Support
Grants and Aid to Local
Governments

Agricultural Products
Marketing

FY 2015-16 thru FY 2019-20

CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Agriculture and Consumer Services	Appropriation Category:	146020		
Service:	Agricultural Products Marketing	LAS/PBS Budget Entity Code:	42170200		
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____					
Fund Source	This is priority #64 on the Schedule VIII-A Priority Listing General Revenue				
Authority	Chapters 570.69, 570.691, and 570.692, Florida Statutes				
Funding					
Historical Funding	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
					\$ 500,000
Projected Funding	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	\$ 2,500,000				
<i>Office of Policy and Budget - July 2014</i>					