



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

September 15, 2015

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 2016-17 through FY 2020-21, which will be posted to the Florida Fiscal Portal, following the instructions dated July 2015. The information provided electronically is a true and accurate presentation of our proposed Fixed Capital Outlay Legislative Budget Request of \$70,725,787 for the 2016-17 fiscal year.

This proposal reflects the department's commitment to foster continued growth and ensure the long-term sustainability of Florida's 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.

Agricultural water policies are among the most critical issues facing the state. Recognizing the importance of this issue, the department's proposal includes \$15 million for nutrient reduction and water retention projects in the Lake Okeechobee, St Lucie and Caloosahatchee River watersheds. These projects have the potential to result in significant reductions in nutrient loads reaching the lake and surrounding estuaries.

Maintaining Florida's agricultural land base is another critically important issue within the state. Florida's agriculture industry is a pillar of the state's economy, generating \$120 billion in annual economic impact and supporting 2 million jobs. This industry relies on available agricultural lands to grow and remain strong. The department's proposal includes \$25 million for the Rural and Family Lands Protection Program, which seeks to prevent development through the acquisition of perpetual conservation easements, thereby allowing agricultural operations to continue, protecting natural resources and providing critical wildlife habitat.

Ms. Cynthia Kelly
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In addition, protection of the agriculture industry, as well as the residents of this state, remains a top priority of the department. The department's proposal includes \$10.3 million for the construction of a new diagnostic animal lab in Kissimmee to replace an existing facility and \$3.7 million for the construction of a new petroleum laboratory and multi-purpose space on the site of the Pompano State Farmer's Market. These lab facilities are critical in the protection of the public and the agricultural industry from potentially harmful animal diseases and low quality petroleum products.

The department's proposal also includes a number of maintenance and repair and code correction projects, totaling approximately \$9.8 million across the department's various divisions and offices. These 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 individuals that access the department's facilities and state forests.

Thank you for your consideration of these issues. 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	PRIORITY
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: COMMISSIONER/ADMIN						42010000	
AGRIC WATER POLICY COORD						42010200	
FIXED CAPITAL OUTLAY						080000	
LAKE OKEECHOBEE AGRI. PROJ						083621	3
LAND ACQUISITION TF.....	18,925,538	15,000,000	15,000,000	15,000,000	15,000,000	2423	
=====							
EXECUTIVE DIR/SUPPORT SVCS						42010300	
FIXED CAPITAL OUTLAY						080000	
MAYO BLDG REFURB/REPAIRS						083275	60
GENERAL REVENUE FUND.....	545,500	604,000				1000	
=====							
REP/IMPROVE-HVAC DOYLE						083620	19
AG EMERGENCY ERAD TF.....	900,000	935,000	225,000			2360	
=====							
MAIN/REP/CONST-STATEWIDE						083643	11
GENERAL INSPECTION TF.....	3,712,872					2321	
=====							
REP/RENO-LAB CMLPX-LEON CO						083753	17
AG EMERGENCY ERAD TF.....	536,450					2360	
=====							
REP/REPL/RENO DIAG LABS						083781	23
AG EMERGENCY ERAD TF.....	300,000					2360	
=====							
G/A-LOC GOV/NONST ENT-FCO						140000	
FLA STATE FAIR AUTHORITY						140250	64
GENERAL REVENUE FUND.....	3,000,000					1000	
=====							

	COL A03		COL A06		COL A07		COL A08		COL A09		CODES	PRIORITY
	AGY REQUEST 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	AG FCO PLAN FY 2020-21 POS	AMOUNT		
<hr/>												
AGRIC/CONSUMER SVCS/COMMR											42000000	
PGM: COMMISSIONER/ADMIN											42010000	
<u>EXECUTIVE DIR/SUPPORT SVCS</u>											42010300	
<hr/>												
G/A-LOC GOV/NONST ENT-FCO											140000	
G/A-FL AGRICULTURAL MUSEUM											146020	65
GENERAL REVENUE FUND.....		100,000									1000	
<hr/>												
TOTAL: EXECUTIVE DIR/SUPPORT SVCS BY FUND											42010300	
GENERAL REVENUE FUND		3,645,500		604,000							1000	
GENERAL INSPECTION TF		3,712,872									2321	
AG EMERGENCY ERAD TF		1,736,450		935,000		225,000					2360	
<hr/>												
TOTAL BUREAU.....		9,094,822		1,539,000		225,000						
<hr/>												
<u>OFFICE OF ENERGY</u>												
											42010600	
G/A-LOC GOV/NONST ENT-FCO											140000	
G/A-ENERGY SYS CONSORTIUM											146010	48
GENERAL REVENUE FUND.....		2,500,000		2,500,000		3,000,000		4,000,000		5,000,000	1000	
<hr/>												
US DEPT OF ENERGY/PROJECTS											146556	49
FEDERAL GRANTS TRUST FUND.....		1,350,000		850,000		850,000		850,000		850,000	2261	
<hr/>												
TOTAL: OFFICE OF ENERGY BY FUND											42010600	
GENERAL REVENUE FUND		2,500,000		2,500,000		3,000,000		4,000,000		5,000,000	1000	
FEDERAL GRANTS TRUST FUND		1,350,000		850,000		850,000		850,000		850,000	2261	
<hr/>												
TOTAL BUREAU.....		3,850,000		3,350,000		3,850,000		4,850,000		5,850,000		
<hr/>												
<u>PGM: FOREST/RES PROTECTION</u>												
<u>FLORIDA FOREST SERVICE</u>												
FIXED CAPITAL OUTLAY											080000	
LAND PROTECTION EASEMENTS											082002	9
LAND ACQUISITION TF.....		25,000,000		25,000,000		25,000,000		25,000,000		25,000,000	2423	
<hr/>												

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	PRIORITY
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: AGRICULTURAL ECON DEV						42170000	
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600	
FIXED CAPITAL OUTLAY						080000	
RENO/IMPRV-IRRADIATOR FAC						083630	22
AG EMERGENCY ERAD TF.....	650,000					2360	
TOTAL: AGRIC/CONSUMER SVCS/COMMR						42000000	
BY FUND							
GENERAL REVENUE FUND	16,414,400	3,104,000	3,000,000	4,000,000	5,000,000	1000	
FEDERAL GRANTS TRUST FUND	1,350,000	850,000	850,000	850,000	850,000	2261	
GENERAL INSPECTION TF	3,712,872					2321	
AG EMERGENCY ERAD TF	2,386,450	935,000	225,000			2360	
LAND ACQUISITION TF	49,745,603	45,820,065	45,820,065	45,820,065	45,820,065	2423	
MARKET IMP WKG CAP TF	1,042,000	1,000,000	1,100,000	1,100,000	1,100,000	2473	
TOTAL DEPARTMENT.....	74,651,325	51,709,065	50,995,065	51,770,065	52,770,065		

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
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 AGR						083621	
LAND ACQUISITION TF	-STATE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2423 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$15,000,000 in budget authority in Fixed Capital Outlay Appropriation Category from the Land Acquisition Trust Fund for agricultural nutrient reduction and water retention projects at the basin, sub-basin and farm levels in the Lake Okeechobee Watershed and St. Lucie and Caloosahatchee River 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	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
FIXED CAPITAL OUTLAY						080000
LAKE OKEECHOBEE AGR						083621
LAND ACQUISITION TF -STATE	3,925,538					2423 1
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	18,925,538	15,000,000	15,000,000	15,000,000	15,000,000	2000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FLA STATE FAIR AUTH						140250
GENERAL REVENUE FUND						
-STATE	3,000,000					1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$3,000,000 in Fixed Capital Outlay appropriation, Grants and Aids to Local Governments and Non-State entities from General Revenue. Funds from this appropriation will be utilized in accordance with a five-year capital improvements plan for improvements to the Florida State Fair Authority (Fair Authority). The Fair Authority is charged with the responsibility of staging an annual fair to serve the entire state and operates under the supervision of the Commissioner of Agriculture. The Fair Authority receives no direct taxpayer or State funding and is charged with maintaining its operations through revenues derived from the state fair and other exhibits and events, rentals for use of the buildings and grounds, donations and revenue bonds. The Fair Authority's capital improvement plan was developed with oversight from the Fair Authority Board and the Florida Department of Agriculture and Consumer Services.

The legacy of the Florida State Fair began in 1904 as the South Florida Fair Association in downtown Tampa. Today it is one of the largest fairs and festivals in the United States and Canada. In 1974, by Florida Statutes 616, the Florida Legislature created the Florida State Fair Authority and reaffirmed the annual Tampa event as the official Florida State Fair. The Florida State Fair moved to its current 330-acre site, the Florida State Fairgrounds, seven miles east of Downtown Tampa on Interstate 4 and U.S. Hwy 301. The first Florida State Fair was held at the new fairgrounds in February 1977.

Funding for the purchase and development of the Florida State Fairgrounds came from the State Legislature and revenue bonds issued by the Florida State Fair Authority. Initial operating monies were from funds accumulated by the former Florida State Fair and other private sources. The Florida State Fair Authority holds title to the property. Effective July 1, 1995, Senate Bill 932 (Chapter 95-220) gave the Commissioner of Agriculture sole responsibility to appoint a 21-member Florida State Fair Authority.

With the assistance of the Department of Agriculture, the Florida State Fair Authority has worked to improve the financial position of the Florida State Fair, support a continuing capital maintenance program, and provide a wholesome, family-oriented annual program for the citizens of Florida and its many winter visitors. All elements of the organization have been scrutinized, and Florida State Fair Authority programs have undergone a continuing review process in an effort to control costs and improve revenues. All Authority activities are conducted in compliance with the Florida Sunshine Law.

ISSUE SUMMARY:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990G000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

42000000
 42010000
 42010300
 16
 1602.00.00.00
 9900000
 990G000

This request, along with funds invested by the Fair Authority from their annual activities, will enable the Fair Authority to implement much needed safety improvements and upgrade some of their aging facilities. In the last four fiscal years (from 2012-2015), the Fair Authority has reinvested almost \$6.6 million of revenue proceeds for capital improvements relating to issues of safety or security. We are currently budgeting another \$2.4 million to address these improvements in our 2016 Fiscal budget and have identified additional improvements of \$18.1 million that are required in the next five years. The Fair Authority's existing cash reserves are currently only sufficient to address the 2016 Fiscal year safety needs. We expect the Fair Authority to fund approximately \$2,975,000 toward their capital needs in Fiscal year 2016. The Fair Authority currently generates a healthy annual cash flow from operations, but long-term capital needs make the Fair Authority unable to maintain or build reserves for necessary capital improvements. The five-year capital improvement plan includes projects that will by their nature help the Fair Authority become more financially stable and ensure sustainable future growth. In addition, these projects may allow the Fair Authority to capitalize on development opportunities that are consistent with its mission and that will further allow the Fair Authority to complete needed upgrades to their aging buildings and infrastructure.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the Fair Authority would remain in a precarious financial position with limited ability to build reserves or complete needed capital improvements. This will also result in further deterioration of existing Fair Authority buildings and infrastructure and increased maintenance and repair costs. The Fair Authority's available cash flow at best only maintains the status quo on facilities badly in need of upgrades.

COST SUMMARY:

This request will enable the Fair Authority to move forward on several capital improvements including:

Replacement of Expo Hall Bleachers:	\$4,000,000
Electrical Infrastructure Improvements:	\$3,975,000
Paving and Parking Improvements:	\$3,250,000
Building Hardening for Wind Loads:	\$2,000,000
Install Chiller System in 2 Buildings:	\$1,600,000
Roofs, Doors and other Building repairs:	\$1,525,000
Bathroom Renovations:	\$ 675,000
Water and Infrastructure Improvements:	\$ 600,000
IT, Emergency Notification, Security Equipment:	\$ 575,000
Seawall and lake dredging:	\$ 450,000
Equipment Replacement-Event related:	\$ 475,000
Equipment and Vehicle Replacement-Maintenance:	\$ 375,000
Enclosures and Storage:	\$ 300,000
Wetlands Mitigation:	\$ 300,000

These projects total \$20,100,000. The Fair Authority will be sharing in the funding of these projects through their revenue proceeds and will also seek out additional naming rights sponsors, donations and development opportunities on

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY										990G000

their grounds. Our goal is to complete these projects over a five-year period. The \$3,000,000 sought from the state will enable the Fair Authority to proceed with the most urgent needs with regards to safety and security issues.

County: Hillsborough

G/A-FL AGRICULTURAL 146020

GENERAL REVENUE FUND -STATE 100,000 1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: G/A-FL AGRICULTURAL MUSEUM IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$100,000 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 FY2016-17 request complements and builds upon a FY2014-15 State appropriation to execute this capital improvement plan in alignment with the Museum's strategic vision and State directive.

The Florida Agricultural Museum is the officially-designated principal agricultural museum depicting the history and practices of agriculture in the State of Florida. The development of the museum has produced a small collection of buildings and exhibits from local source funding, but overall, the museum has not had the capital investment statewide to become the facility originally envisioned by the State. Prior to the FY2014-15 State appropriation, museum improvements primarily relied upon 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 FY2014-15 legislative appropriation, the museum has implemented the early stages of the capital improvements which balance immediate needs for revenue-generating facilities with the need to plan and prepare for the development of future exhibits.

ISSUE SUMMARY:

This request will aid the museum in completion of Year 2 of its capital improvement plan, building upon, complementing and enhancing improvements made in Year 1 with the assistance of the state. Originally, the museum was established with intent to provide capital investment for initial infrastructure, which until the FY2014-15 legislative appropriation, had not come to fruition. The museum's existing financial resources are only sufficient to maintain its current operations;

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										9900000
										990G000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

42000000
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 16
1602.00.00.00
 9900000
 990G000

as a result, the museum is unable to build reserves for capital improvements. However, 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. Additionally, with the rapidly accelerating agritourism trend, these improvements will also serve to greatly 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 draw 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 at a time when state agritourism trends are at their peak.

COST SUMMARY:

This request will assist in the design and/or completion of a portion of Year 2 capital improvements as listed:
 Fill/grade borrow pit near museum's U.S. 1 entrance: \$500,000
 FAM Equestrian RV Center Phase 2 improvements: \$300,000
 Relocate main museum entrance: \$120,000
 Agricultural exhibit buildings: \$100,000
 Parking lot expansion: \$100,000
 New historical exhibits: \$100,000
 Farmer's market: \$60,000
 Complete internal loop roads: \$80,000
 Maintenance and vehicle storage buildings: \$80,000
 Pasture creation, agricultural crops, and site prep: \$70,000
 Iconic signage on U.S. 1: \$70,000
 Iconic signage on I-95: \$70,000
 Design and permitting: \$100,000
 Potable water infrastructure: \$250,000
 Wastewater treatment infrastructure: \$500,000

These Year 2 projects total \$2.5 million. The museum has partnered with Flagler County to implement current capital projects funded by the state's FY2014-15 appropriation in the most cost-effective manner possible while maintaining the original strategic vision for the State Museum. 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. If funded, the museum will explore the possibility of again partnering with Flagler County for the implementation of all or part of these Year 2 projects.

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

County: Flagler

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	3,100,000					
	=====	=====	=====	=====	=====	

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAYO BLDG REFURB/RE						083275
GENERAL REVENUE FUND	-STATE	545,500	604,000			1000 1
		=====	=====	=====	=====	

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAYO BLDG REFURB/REPAIRS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a complete exterior waterproofing project of the Mayo Building in Tallahassee.

ISSUE SUMMARY:

This is a request for \$545,500 in non-recurring General Revenue authority. 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 the building's sub-structure.

COST SUMMARY:

\$545,500 is requested for FY 16/17 and \$604,000 for FY 17/18 is requested to complete the project. The fees were determined 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990M000

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

consultant fees for specification and bid development. This project could be funded and completed by FY 2017/2018.

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Exterior Waterproofing-Mayo Building General Revenue		\$545,500
TOTAL ISSUE BY FUND: GR			\$545,500

County: Leon

REP/IMPROVE-HVAC DO								083620
AG EMERGENCY ERAD TF	-STATE	900,000	935,000	225,000				2360 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: REP/IMPROVE-HVAC DOYLE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Connection of the HVAC systems of the Biosafety Level 3 (BSL3) lab and the Doyle Conner Building to the central chiller plant at the Conner Complex.

ISSUE SUMMARY:

The roof-top HVAC equipment, installed in 2002, is past its expected life cycle and has become maintenance intensive, costly and approaching complete failure. Due to the nature of operations, the existing unit requires 24/7 continuous operation and thus, the lifetime expectancy has been shortened due to heavy load and useage requirements. The Food Safety Hazardous Culture Lab (HCL) located at the Conner Complex in Tallahassee, operates as a BSL3 to provide testing for biological pathogens that can cause serious or potentially lethal disease via inhalation exposure. Laboratory bio-safety cabinets exposed to contaminants during testing procedures are exhausted continuously to maintain isolation for the protection of personnel and the community. Laboratory HVAC equipment has the demanding and energy intensive task of cooling and dehumidifying, or heating, 100% outside air make-up for the non-recirculated air ventilation system. The department anticipates spending approximately \$60,000 on maintenance in FY 15/16 just to keep the existing units functioning. It was the original intent when the central chiller plant was completed in 2004 to add the BSL3 lab and the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Doyle Conner Building to the central plant and as such, the plant was built with and has the capacity to handle the addition of the buildings. Additionally, the department expects to cut associated HVAC energy consumption at the Conner Complex by 50%, by utilizing the central plant's utilities for primary cooling, heating and controls.

ADVERSE IMPACT IF NOT FUNDED:

Given the critical nature of the BSL3 lab's mission, and the potential hazards to personnel and the public at large, reliable hazard containment is a priority, as well as continuous operations of testing food products. While conditioning of the environment is of lesser importance, deviations from normal comfort range can hinder operations and may cause premature deterioration of equipment. In addition, some analyses cannot be performed when temperature and/or humidity are at extremes. HVAC downtime in the lab will continue to cause a serious disruption to testing and evaluations, further degradation to the environmental test conditions, and could cause serious damage to expensive laboratory equipment and computers. Complete failure of these existing HVAC units, requiring emergency replacement of those units, will result in shut-down of critical operations. If not funded, the department will continue to deplete its operating funds in order to continue making emergency repairs or eventual emergency replacement. Additionally, we would lose the opportunity for 50% in energy consumption savings resulting from connection to central chiller plant.

COST SUMMARY:

\$500,000 is requested for the BSL3 Lab connection including design and construction to be completed in FY 2016-17. \$400,000 is requested for FY 2016-17 for Phase 1 of the Doyle Conner Building (convert heat and A/C to central plant utilities) which includes the design and construction. The Phase 2 FY 2017-18 request of \$935,000 will be for funds required to replace air distribution and zoning systems on floors 1 and 2 of the building, which includes replacement of obsolete VAV boxes and ductwork modifications for system optimization of Phase 1. The Phase 3 FY 2018-19 request of \$225,000 will be for replacement of existing air handling and distribution systems in the basement floor with chilled water and hot water units.

SPECIAL CATEGORY: Fixed Capital Outlay (083620)

QUANTITY	DESCRIPTION	FY 2016-17
	HVAC Repairs and Improvements-BSL3	\$500,000
	HVAC Repairs and Improvements-Main	\$400,000
TOTAL ISSUE BY FUND: Agricultural Emergency Eradication Trust Fund		\$900,000

County: Leon

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990M000
										080000
										083753
AG EMERGENCY ERAD TF		-STATE	536,450							2360 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: REP/RENO-LAB CMLPX-LEON CO IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$536,450 in non-recurring Agricultural Emergency Eradication Trust Fund authority. The Doyle Conner Laboratory Complex's five (5) buildings and connecting corridor breezeway require roof replacement as the current roof has reached the end of its life expectancy. The Doyle Conner Laboratory Complex is made up of 10 laboratories that are connected by a central corridor breezeway running the length of the buildings along the west side. The roof coating is aged and deteriorating. The lab buildings have endured major water intrusion issues caused by the deterioration and abundance of roof penetrations for the replacements of HVAC equipment, exhaust fans, and exhaust cabinets used in lab operations. Additionally, the scuppers along the stem wall, which aid in the drainage of water from the roof, need to be reflashed and sloped properly to prevent additional leaks. Over the past year, the department has spent approximately \$45,000 on various leak repairs and covering roof penetrations at the lab complex. Water intrusion in the laboratories cause a disruption to testing and evaluation protocols and efficiencies, degrade the environmental test conditions in the laboratories, and can cause serious damage to expensive laboratory equipment and computers.

ISSUE SUMMARY:

The department was appropriated \$687,500 in FY 14-15. After issuing a Statement of Qualifications (SOQ) for an architect/engineer firm and subsequent site visits by the firm, it has been determined that the extent of the damage and aged deterioration to the roof is greater than first estimated by the roofing company who had been performing repairs and provided the original estimate. The revised costs estimates are based on Mean's Building Construction Cost Data Repair and Remodeling Cost Data, previous experience on similar projects of the selected A/E firm and their discussions with qualified contractors. The original roof estimate also did not include many of the necessary construction items as determined by the A/E firm to ensure a sound and waterproof final product with a guaranteed warranty. The original quote did not account for extensive flashing/coping replacement, cut-out and replacement of roofing insulation, lightweight concrete repairs or any roofing work to the breezeway corridor. The life expectancy of the new roof would be 20-25 years.

ADVERSE IMPACT IF NOT FUNDED:

By not funding this request, the department will not be able to replace the roofs on all of the five (5) buildings and corridor breezeway, and some labs will continue to endure major water intrusion issues caused by the aged deterioration condition of the roof materials, and the many roof penetrations for the HVAC equipment, exhaust fans, and exhaust cabinets. Additionally, the department will continue to deplete its General Revenue funds in order to continue making emergency repairs. Continued leaks in the labs will continue to cause a serious disruption to testing and evaluations, further degradation to the environmental test conditions, and will continue to cause serious damage to expensive

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										9900000
										990M000

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

laboratory equipment and computers.

COST SUMMARY:

An additional \$536,450 is needed to complete the project for all five (5) laboratory buildings and the connecting corridor breezeway, and would be totally completed in FY 2016-17 if funded.

County: Leon

REP/REPL/RENO DIAG

083781

AG EMERGENCY ERAD TF -STATE 300,000

2360 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: REP/REPL/RENO DIAG LABS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$300,000 of non-recurring authority in the Agricultural Emergency Eradication Trust Fund for critical repairs to the Shaw Building in Winter Haven, which houses the Division of Plant Industry and the Division of Food Safety's Dairy Laboratory

ISSUE SUMMARY:

The Shaw Building houses the Division of Plant Industry, Citrus Budwood and the Division of Food Safety, Dairy Laboratory. This building was built in 1986 and due to the age, the critical issues include exterior structural damage, roof leaks, major leaks around most all of the windows, interior mold as a result of the window and roof leaks, indoor air quality issues associated with the mold and severe termite infestation. There is major concern for the health and safety of employees, the highly sensitive and expensive laboratory equipment, and for the quality of the testing being performed on milk and milk products, which impacts the health and safety of the public.

ADVERSE IMPACT IF NOT FUNDED:

If not repaired, the building will continue to deteriorate rapidly, employees will have to be relocated and lab operations will have to cease until another testing facility could be located. Private lab space is difficult to locate and obtain. Additionally, the department will continue to deplete its operating funds in order to continue making emergency repairs. Continued leaks in the labs will continue to cause a serious disruption to testing and evaluations, further degradation to the environmental test conditions, and will continue to cause serious damage to expensive laboratory equipment and computers.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21 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

COST SUMMARY: This project would be completed for \$300,000, with anticipated completion in the 16/17 fiscal year.

County: Polk

TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....	2,281,950	1,539,000		225,000						
	=====	=====		=====						

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

GENERAL INSPECTION TF	-STATE	3,712,872								2321 1
		=====								

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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. 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 sold the current petroleum lab located at Port Everglades and have negotiated a three-year leaseback which expires October 22, 2017; and we will need recurring general revenue authority to pay rent moving forward.

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.

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 1940s and is at the end of its useful

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

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. We will need to find a suitable location for the petroleum lab after the lease expires in October 2017.

COST SUMMARY:

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

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Construction of new multi-purpose lab facility and state farmer's market unit in Pompano		\$3,712,872
TOTAL ISSUE BY FUND: G1TF			\$3,712,872

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,645,500	604,000		1000
TRUST FUNDS	5,449,322	935,000	225,000	2000
TOTAL PROG COMP.....	<u>9,094,822</u>	<u>1,539,000</u>	<u>225,000</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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-ENERGY SYS CONS						146010
GENERAL REVENUE FUND						
-STATE	2,500,000	2,500,000	3,000,000	4,000,000	5,000,000	1000 1

AGENCY NARRATIVE:

2016-2017 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 2016-17 and 2017-18, \$3 million for fiscal year 2018-19, \$4 million for fiscal year 2019-20 and \$5 million for fiscal year 2020-21. 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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

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in obtaining federal research funding is considerably enhanced by conducting preliminary research to produce evidence of 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 2016-17 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 and purchase state-of-the-art energy research infrastructure, equipment, and facilities. These funds would also assist the university system in developing research hubs and to make them more competitive in receiving federal research funding. It could also 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 developed energy technologies to market. The funds would be used to develop commercially-applicable, emerging

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
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										<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
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 OUTLAY

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 biannual 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/P 146556

FEDERAL GRANTS TRUST FUND -FEDERL 1,350,000 850,000 850,000 850,000 850,000 2261 3

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for continued and projected funding needs in the Office of Energy within the Florida Department of Agriculture and Consumer Services for U.S. Department of Energy (USDOE) federal grants and other federally funded grant projects related to energy efficiency and conservation. The requested amount is based on the level of grant awards that have been received and those anticipated to be received from the USDOE, U.S. Department of Agriculture (USDA) and other federal agencies to Florida to administer and promote energy efficiency and conservation initiatives and projects. The request is for \$1,350,000 in Fixed Capital Outlay (FCO) - Grants and Aids category in the Federal Grants Trust Fund.

ISSUE SUMMARY:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
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AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
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Each year, the Office of Energy receives federal awards for energy related projects from USDOE, the USDA, and other federal agencies. The amount(s) awarded for these purposes varies each year based on the availability of funds, the level of qualified project needs, and other factors. It is estimated that for fiscal year 2016-17, the FCO need totals approximately \$1,350,000. This amount is calculated from a combination of \$500,000 of FCO budget authority required to complete an existing USDA award to allow the department to implement the various phases of the National Resources Conservation Service Program to Florida farms (FRED). It will also provide \$850,000 of FCO authority to initiate new projects under federal awards that were recently awarded or are anticipated to be awarded for implementation in fiscal year 2016-17. An initial \$500,000 for the FRED award was received in category 146556, in fiscal year 2015-16.

The Florida Department of Agriculture and Consumer Services, Office of Energy has established the Farm Renewable and Efficiency Demonstration (FRED) program, using a \$1 million award from the USDA and \$2 million from existing Federal Grants Trust Fund budget authority. FRED is an innovative incentive program that will use financial incentives (grants) to promote the adoption of technologies and practices that increase energy efficiency and renewable energy use in Floridian agriculture.

Florida's 47,500 farms produce nearly 300 different commodities on more than 9 million acres of land and employ 2 million people, contributing almost \$120 billion to the state's economy each year. Energy expenditures account for 6.5% of Florida farms' operating expenses, and nearly \$375 million annually. FRED will create Mobile Energy Labs (MELs) that will conduct approximately 90 on-site evaluations of the potential for energy efficiency and renewable energy upgrades on individual farms. After participating in an evaluation, these farmers will be eligible for grants for the implementation of MEL recommendations. Emphasis will be placed on conducting outreach and technical assistance with historically underserved producers. Finally, a study will be conducted on the effectiveness of the program, and the future energy needs of agricultural producers in Florida. Reduction of energy usage will result in not only monetary savings for farmers, but significant environmental benefits. The Office of Energy anticipates partnering with the Florida Farm Bureau, the department's Office of Agricultural Water Policy, and the National Association of State Energy Officials. FRED will be implemented in three phases:

Phase One - MEL On-Farm Evaluations:

MEL teams of energy evaluators will target approximately 90 eligible farmers to conduct an evaluation of energy usage through observation and measurement. Based on the evaluation, the teams will provide a report recommending ways to improve the performance of the farm's energy systems. This report will consist of best management practices for energy, and recommendations for specific infrastructure upgrades intended to maximize efficiency, including the utilization of on-farm renewable energy generation.

Phase Two - Farm Renewable and Efficiency Demonstration (FRED) Incentive Program:

After receiving an evaluation, farmers will be eligible to apply (with 20% cost share) for grants of \$5,000 (lower-level audit) up to \$25,000 (in-depth audit) to implement energy efficiency and renewable energy upgrades. Applications will be accepted on a rolling basis until implementation funds are expended. Immediate eligibility will result in more widespread adoption of efficient and renewable technologies. Farmers participating in the in-depth audit will also qualify for

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	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

additional funding from USDA through the Natural Resources Conservation Service's Environmental Quality Incentives Program.

Phase Three - Economic Impact Study:

A qualified contractor will perform an economic analysis of the FRED program. Emphasis will be placed on the evaluation/upgrades effect on the return on investment and other measures of economic risk and impact, as well as the future energy needs of agriculture. The study will consist of data collection and evaluation, case studies of individual projects, and recommendations for future programs and policies. The study will be used to produce materials promoting the benefits of energy efficiency and renewable energy, citing real world examples.

In addition to the FRED program described above, it is anticipated that for fiscal year 2016-17, the Office of Energy's federal awards may total approximately \$850,000. This estimate is based upon recent successful or pending awards of competitive federal grant applications and is calculated as follows:

USDA: Rural Business Enterprise Grant	\$162,145/2 yrs = \$ 81,072.50 (awarded)
USDOE: Drive Electric Orlando	\$400,000/3 yrs = \$133,333.33 (awarded)
USDOE: Local Government Energy Efficiency Financing Guide	\$300,000/2 yrs = \$150,000 (pending)
USDOE: Energy Efficiency in Southeast Municipal Wastewater Treatment	\$500,000/2 yrs = \$250,000 (pending)
USDOE: Florida Alternative Fuels Clearinghouse	\$1,000,000/2 yrs = \$500,000 (pending)
Total Annual FCO Need = \$1,114,405.83	

Although the anticipated calculated Annual FCO need equates to \$1,114,405.83, in an effort to be conservative in our request for FCO authority, the Office of Energy limits the request to \$850,000. This effort to be conservative is primarily due to project time lags, delays in the approval and Request for Proposal processes and the inability to expend the funds in the fiscal year in which they were appropriated.

ADVERSE IMPACT IF NOT FUNDED:

State of Florida will be unable to expend federal funds as outlined in the grant award(s) in support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state, and Florida farms, businesses and residents will be unable to receive valuable resources and incentives that these programs may offer.

County: Statewide

COST 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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						99000000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

SPECIAL CATEGORY: FCO - Grants and Aid (146556)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	FCO - Grants and Aid		\$1,350,000

TOTAL BY FUND: Federal Grants Trust Fund: \$1,350,000

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	3,850,000	3,350,000	3,850,000	4,850,000	5,850,000	
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	1,350,000	850,000	850,000	850,000	850,000	2000
TOTAL PROG COMP.....	3,850,000	3,350,000	3,850,000	4,850,000	5,850,000	

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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 EAS						082002
LAND ACQUISITION TF	-STATE	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO
 Rural and Family Lands Protection Program

This request is for \$25,000,000 from the Land Acquisition 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 prerequisite 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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
LAND ACQUISITION TF	-STATE	2,820,065	2,820,065	2,820,065	2,820,065	2,820,065
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO
 2016-17

Road Repair and Maintenance

This request is for \$2,820,065 in Land Acquisition TF to pay for road materials and road repairs. The Florida Forest Service (FFS) maintains 3,632 roads and 125 bridges over 1 million acres of public lands on 38 individual state forests throughout the state. In order to facilitate forest management activities, such as logging, and provide public access to these lands for hunting and other recreational activities, the agency must continually repair, and maintain hundreds of miles of unimproved roads, including the replacement of bridges, culverts and low-water crossings. This request will cover approximately 38 miles of road repair; 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 Crew. 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 revenues totaling more than \$9,000,000 annually.

Listed below are the projects separated by region and priority:

Region 1 (Grand Total \$1,100,000)

County: Okaloosa

State Forest: Blackwater River

Name of Project: Resurfacing of Peaden Bridge Road and Paving 1/4 mile of Eadie Cotton

Estimated Expenses:

0.55 miles to be resurfaced - 726 tons of asphalt @ \$80.00 = \$58,080

0.30 miles to be paved 370 tons of asphalt @ \$ 80.00 = \$29,600

Prep work for Peaden Bridge Rd. = \$25,000

Prep work for Eadie Cotton Rd. = \$25,000

Total: \$137,680

Peaden Bridge Road has been, in the past, paved with asphalt millings and the millings are starting to deteriorate. The portion of the road west of Blackwater River is maintained by FFS and Okaloosa County maintains the east portion of the river. Peaden Bridge Road is a primary road that connects Sherman Kennedy to the east with Beaver Creek Road to the west. Beaver Creek Road provides access to Hurricane Lake Recreation area.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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

County: Okaloosa
 State Forest: Blackwater River
 Name of Project: Paving of North Hurricane Lake Road
 Estimated Expenses:
 2.20 miles - 2820 tons of asphalt @ \$80.00 = \$225,600
 Prep work cost = \$138,608
 Total: \$364,208

The north entrance road to Hurricane Lake Recreation Area located in Okaloosa County is unpaved and provides access from the west off of Beaver Creek Road. Hurricane Lake area is one of the most utilized areas in Blackwater River State Forest with camping, hiking, hunting and fishing. South Hurricane Lake road was paved a few years ago but the camp ground doesn't have improved campsites. North Hurricane camp ground is heavily utilized since it has improved campsites causing the existing dirt road to require continual maintenance.

County: Bay
 State Forest: Pine Log
 Name of Project: Pine Log Road to Cemetery Road Repair
 Estimated Expenses:
 1/2 mile- 48 loads of dolomite at \$520.00 a load = \$24,960
 2 culverts at =\$500.00
 Total: \$25,460

County: Bay
 State Forest: Pine Log
 Name of Project: From turn off of Environmental Road to Campground parking lot
 Estimated Expenses:
 2,000 feet - 20 loads of A-base at \$1,250.00 a load = \$25,000
 Total: \$25,000

County: Walton
 State Forest: Point Washington
 Name of Project: Point Washington Road Repairs
 Estimated Expenses: dolomite

Rd 11- 20 loads at \$520= \$10,400
 Rd 2- 15 loads at \$520= \$7,800

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

Rd 7- 20 loads@ \$520= \$10,400
 Rd 20- 20 loads@ \$520= \$10,400
 Rd 19- 20 loads@ \$520= \$10,400
 Total: \$49,400

County: Franklin
 State Forest: Tate's Hell
 Name of Project: Gully/Jet Engine rd.
 Estimated Expenses:

15,500 tons of road base @ \$20/ton = \$310,000
 Total: \$310,000

Road surface stabilization to prevent erosion into water systems, improve public access, and access timber for sale.

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

3,000 tons of rip-rap @ \$30/ton = \$90,000
 Total: \$90,000

This rock is used to armor culvert ends and put a solid base in wet boggy areas for emergency logging repairs.

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Low Water Crossings Repair
 Estimated Expenses:

2,000 tons of #5 rock @ \$28/ton = \$56,000
 Total: \$56,000

To repair existing low water crossings and to repair lime rock roads damaged during heavy rains

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Culverts
 Estimated Expenses:

4-48 x35' culverts @ \$1,929 each = \$7,716
 4-48 x40' culverts @ \$2,204 each = \$8,816
 6-57 x38 x35' culverts @ \$2,126 each = \$12,756

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

6-36 x35' culverts @ \$1,072 each = \$6,432
 4-30 x35' culverts @ \$1,033 each = \$4,132
 4-24 x30' culverts @ \$600 each = \$2,400
 Total: \$42,252

To replace existing deteriorated culverts which are safety concerns as well as negatively impacting hydrology/water quality.

Region 2 (Grand Total \$729,626)

County: Taylor

State Forest: Perry District

Project Name: Shop/Pole Barn Entry

Estimated Expense:

710 tons of limerock @ \$21/ton = \$14,910
 336 tons Milling Asphalt @ \$30/ton = \$10,080
 Total: \$24,990

This project is intended to provide vehicular safety in traffic flow patterns when accessing and exiting the facility, especially with the oversized loads used in firefighting and emergency response.

County: Madison

State Forest: Twin River

Project Name: Damascus Road 1

Estimated Expense:

300 tons lime rock @ \$25.00/ton = \$7,500
 255 tons hard rock at \$38.00/ton = \$9,690
 1 roll of geotextile = \$600.00
 Total: \$17,790

This project is needed to harden and construct road improvements to the entrance road on Damascus Tract of the Twin Rivers State Forest in Madison County. This will be the primary public access road on the Damascus Tract and is about 3 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 sections of the road bed being below grade. These especially create issues during wet weather conditions. As the timber has been harvested and the tract is under extensive site prep this will be a prime time to improve the road. Anticipated needs are 300 tons of lime rock, 250 tons of #4 hard rock (2-4 inch stone), and a roll of geotextile.

County: Columbia

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21 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

State Forest: Suwannee District
 Project Name: Suwannee District Parking
 Estimated Expense:
 600 tons Slag or reclaimed asphalt @ \$30.00/ton = \$18,000
 Total: \$18,000

This project is needed to construct and harden parking and road improvements for the Suwannee Forestry Center. Plans to widen and improve main parking on the south side of the district office, to alleviate confusion and overflow parking during training taking place. The training room is being requested and utilized more frequently resulting in a shortage of parking for visitors, staff and personnel taking the training.

County: Nassau
 State Forest: Four Creeks
 Project Name: Four Creeks Road Improvements/Repair (3.5 miles)
 Estimated Expense:
 4,900 tons of lime rock @ \$21/ton = \$102,900
 60 Loads of hardpan @ \$150/load = \$9,000
 5-24 x 30' culverts @ \$1,100 = \$5,500
 Total: \$117,400

Four Creeks Road is the primary public entrance to over 4,000 acres of pine plantation, hunting and other recreational lands. Road needs to be repaired and upgraded to facilitate the only haul route for future timber sales as well as allow consistent year around access for hunters and other recreational activities. This road work request is a continuation of previous projects and would include all portions of Four Creeks Road from parking lot to Mills creek.

County: Baker
 State Forest: John Bethea
 Project Name: Road 20
 Estimated Expense:
 2000 tons #2 slag @ \$19.00/ton = \$ 38,000
 1000 tons #3 slag @ \$17.00/ton = \$ 17,000
 500 tons #15 slag @ \$15.00/ton = \$ 7,500
 510' 36 ADS Culverts \$35.95/per foot = \$18,334.50
 510' 24 ADS Culverts \$20.63/per foot = \$10,521.30
 210' 24 SE Products Culverts \$17/per foot = \$3,570
 6 months equipment rental excavator @ \$6,600 month = \$39,600
 Total: \$134,526

This project is needed to improve and straighten road 20 on the John Bethea State Forest. It is a primary road to provide access to the property for the purpose of harvesting timber and fire suppression. There are some extensive sections in need of improvement due to numerous sections of the road bed being below grade, ingress and egress on this road is not

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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

suitable for fire suppression activates at this time. These funds would be used to add and improve turn outs for timber harvesting and fire equipment as well as expand current dip sites for fire suppression use.

County: Nassau
 State Forest: Cary State Forest
 Project Name: Basin Road
 Estimated Expense:
 1760 tons of hardpan @ \$12/ton= \$21,120
 30 loads of slag @ \$400/load = \$12,000
 8-24 x 30' culverts @ \$1,100 = \$8,800
 Total: \$41,920

Basin Road is the only connector road between the Monticello Tract and the Original Cary Tract of Cary State Forest. This rd is a key route for public access and currently stays closed the majority of the year due to poor conditions from frequent flooding. The request is to slag and hardpan 1.3 miles of basin road to provide reliable, year around access for timber and land management, hunting and general recreation activities.

County: Clay
 State Forest: Belmore State Forest (Ates Creek)
 Project Name: Sand Pine Rd. Bridge #710089 Replacement
 Estimated Expense:
 Total \$375,000

Sand Pine Road is the only route available for travel between the east and west side of Ates Creek on the south end of Belmore State Forest. Currently, the Sand Pine Road Bridge crossing Ates Creek is permanently closed per a failed FDOT bridge inspection report from January 2008. Multiple structures intended to prevent vehicular traffic across the bridge have been erected over the years, but illegal ATV traffic continues to be a problem. In addition to ongoing safety concerns, efficient access for timber and land management activities between lands east and west of Ates Creek has been eliminated since bridge closure. Current bridge length from bulkhead to bulkhead is 85' and 12.5' wide. Bridge approaches may require additional reinforcement. Our proposal would be to entirely demolish the existing structure and install a 130' Conecuh bridge or connect multiple lengths of Bailey Bridges. Price estimate includes construction of the bridge, pilings and all necessary support structures.

Region 3 (Grand Total \$500,000)

County: Sumter
 State Forest: Withlacoochee, Richloam Tract
 Name of Project: North Grade Road Upgrade

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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:

Fuel: \$3,000
 Road Material: Lime rock Delivered to Site or stockpiled (\$40,000/mile) \$120,000
 Total: \$120,000

Upgrade 3.0 miles of North Grade Road (or portion thereof). This money will be used to hire contract haulers to deliver lime rock 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.

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 fines 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 be spread material and do finish grading.

County: Volusia

State Forest: Tiger Bay State Forest

Name of Project: Clark Bay Road

Estimated Expenses:

4,950 tons of crushed concrete at \$18/ton = \$89,100
 Total: \$89,100

The surface of this road needs to be stabilized w/ capping material to solve a recurring access problem. During rainy periods the road surface can deteriorate until portions become almost impassable, impeding access for public and agency needs, despite numerous efforts to improve drainage and reshape the road over the last 10 years.

Clark Bay Road is the sole access and evacuation route for residents in the Clark Bay subdivision. In addition to emergency access, this road is critical for timber access; between FY 15-16 and FY 18-19 four timber sales totaling over 1,400 acres are planned for the Clark Bay Tract. The project brings this primary road up to standard for 2 wheel drive access at all times.

County: Orange

State Forest: Charles H. Bronson State Forest

Name of Project: Road base material for CHBSF roads.

Estimated Expenses:

29 18 yard loads X \$234/load = \$6,786.00
 29 loads X \$100.00 delivery = \$2,900.00
 Total: \$9,686

The road base material is necessary in order to keep the roads accessible to the public for hunting and other recreational uses, our outparcel landowners and the cattle lessee to maintain the cows.

County: Polk

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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

State Forest: Lake Wales Ridge State Forest (Arbuckle Tract)
 Name of Project: Recap 4 miles of School Bus Road
 Estimate Expenses:
 100 X 20 yard loads Delivered X \$224.90/load = \$22,490 (Clay)
 Total: \$22,490

The road recap is necessary in order to keep the roads accessible to the public for hunting and other recreational uses, also for the overall management of our forest with our Prescribe Fire program and other land management activities.

County: Seminole
 State Forest: Little Big Econ State Forest
 Name of Project: Jones East Bike Trailhead Expansion
 Estimated Expenses:
 13 18 yard loads X \$234.00/loads = \$3,042.00
 13 loads X \$100.00 delivery = \$1,300.00
 Total: \$4,342

The road base material is needed for when we expand the Jones East Bike Trailhead. The trailhead expansion will provide a much needed upgrade to this area for our visitors.

County: Volusia
 State Forest: Lake George State Forest
 Name of Project: Astor Tract Roads
 Estimated Expenses:
 3,578 tons of crushed concrete @ \$18/ton = \$64,404
 Total: \$64,404

This project will stabilize access on two key roads within this tract, Crooked and Sandy Drain Roads, a total of 2 miles. These roads provide access for timber management, prescribed burning, hunters and other recreationalists. Roads deteriorate each during rainy seasons and as pressure from hunting activities gears up. Capping the roads will stabilize the surface and protect drainage and grading improvements that have been made repeatedly over the years.

County: Sumter
 State Forest: Withlacoochee, Richloam Tract
 Name of Project: South Grade road Upgrade
 Estimated Expenses:
 Fuel: \$3,000
 Road Material: Lime rock Delivered to Site or stockpiled (\$40,000/mile) \$120,000
 Total: \$123,000

Upgrade 3.0 miles of South Grade Road (or portion thereof). This money will be used to hire contract haulers to deliver

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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

lime rock 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: Polk
 State Forest: Lake Wales Ridge State Forest (Prairie Tract)
 Name of Project: Recap 4 miles of Kissimmee Shore Rd.
 Estimate Expenses:
 60 X 18 yard loads Delivered X 355.30/load = \$21,318 (Shell Rock)
 Total: \$21,318

The road recap is necessary in order to keep the roads accessible to the public for hunting and other recreational uses, also for the overall management of our forest with our Prescribe Fire program and other land management activities.

County: Seminole
 State Forest: Little Big Econ State Forest
 Name of Project: Demetree Tract roads headquarter parking area and Pavilion trailhead
 Estimated Expenses:
 18 18 yard loads X \$234/load = \$4,212
 18 loads X \$100.00 delivery = \$1,800
 Total: \$6,012

The road base material is needed to make improvements to the Demetree Tract roads, headquarter parking area and the pavilion trailhead. These improvements will benefit our visitors for when we open the recreational trails on the Yarborough Tract.

County: Sumter
 State Forest: Withlacoochee, Richloam Tract
 Name of Project: Center Grade Resurface
 Estimated Expenses:
 Fuel: \$2,000
 Road Material: Lime rock Delivered to Site(\$15,000/mile) \$37,648
 Total: \$39,648

Resurface of 2.5 miles of Center Grade Road (or portion thereof). This money will be used to hire contract haulers to deliver lime rock 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.

Region 4 (Grand Total \$490,439)

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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: Sarasota
 State Forest: Myakka District
 Name of Project: Paving of Main Shell Grade
 Estimated Expenses:
 1 mile @ \$62,500 per quarter mile
 Total @250,000

This heavily utilized road provides access for approximately 90% of the visitors to Myakka State Forest, or an estimated 17,000 visitors annually. Since 2002, road maintenance costs for this primary road have exceeded \$157,000. Necessary upgrades using current road materials are estimated at \$174,330. While paving represents a higher initial cost, this should prove to be the more effective solution in the long-term.

County: Charlotte
 State Forest: Babcock Ranch Preserve
 Name of Project: Road Improvement
 Estimated Expenses:
 15,000 tons shell @ \$6.50/ton = \$97,500
 3,750 tons #57 rock @ 18/ton = \$67,500
 Total \$165,000

It is difficult to determine where the highest priority road work on Babcock will be until we start managing the property, but this amount will allow us to complete some preliminary road construction west of Telegraph Swamp if required. If this project is not needed, then funding will be used to improve public access to the northeastern portion of the ranch.

County: Charlotte
 Facility: Punta Gorda Forestry Station
 Name of Project: Entrance Road
 Estimated Expenses:
 700 tons shell @ \$6.50/ton = \$4,550
 187 tons #57 rock @ \$18/ton = \$3,366
 Total \$7,916

County: Manatee
 State Forest: Myakka District
 Name of Project: District Shop Parking
 Estimated Expenses:
 325 tons #57 rock @ \$18/ton = \$5,850
 Total: \$5,850

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21 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

Improve equipment parking and operating area behind district shop.

County: Okeechobee
 State Forest: Okeechobee District
 Name of Project: Repair and stabilize equipment parking area at District Shop
 Estimated Expenses:
 24 x 24 x 36 concrete catch basin with grate = \$610
 4 drain pipe 200' = \$146
 18 yards of shell @ \$16.94/yard = \$305
 6 pallets of sod @ \$43.33 = \$260
 Total: \$1,321

This project will be to repair and stabilize the equipment parking area behind the Okeechobee District maintenance shop against erosion. Moderate to heavy rainfall creates significant erosion issues behind the shop building. The erosion threatens to undermine a concrete pad/pole barn, and semi-paved parking area.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: Culvert Replacement
 Estimated Expenses:
 Diesel fuel \$2,100
 Rip rap delivered to site: 160 tons @ \$28/ton = \$4,480
 Base rock: 170 tons @ \$15/ton = \$2,550
 3 Culverts @ \$1,300/culvert = \$3,900
 Total: \$13,030

This project involves replacing the current culverts that are collapsing due to age. The driveways under which the culverts are located are the entrances to the Okaloacoochee Slough State Forest office, Keri Forestry Station, and state residences.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: 4-Sections Road Extension
 Estimated Expenses:
 Diesel fuel \$2,100
 700 tons base rock @\$15/ton delivered to site = \$10,500
 10 rolls geotextile material @ \$426/roll = \$4,260
 Total: \$16,860

This project involves the extension of a road project completed in 2007. The project includes geotextile and base rock

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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

over a dirt base for a 1 mile extension. There are no contracting costs since this project can be completed using FFS resources and the FFS road crew.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: North Loop West
 Estimated Expenses:
 Diesel fuel \$2,100
 800 tons base rock @\$15/ton delivered to site = \$12,000
 12 rolls geotextile material @ \$426/roll = \$5,112
 Total: \$19,212

This project involves the resurfacing of North Loop from the end of previous projects to the northern end of North Loop (approximately 1.5 miles). The project will provide access for future resource management and harvest operations.

County: Collier
 State Forest: Picayune Strand
 Name of Project: Snake Road
 Estimated Expenses:
 Diesel fuel \$1,100
 450 tons base rock @\$15/ton delivered to site = \$6,750
 200 tons 57 stone @\$17/ton delivered to site = \$3,400
 Total: \$11,250

This project involves repairing and resurfacing a one-mile segment of Snake Road located west of Miller Boulevard and is important for access to the horse trail network in Picayune Strand State Forest for recreation. The improvements will also help resource management and wildfire response.

Statewide Grand Total = \$2,820,065

MAIN/REP/CONST-STAT							083643
LAND ACQUISITION TF	-STATE	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2423 1
		=====	=====	=====	=====	=====	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21		
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
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 Repair and Minor Construction

This request is for a Fixed Capital Outlay appropriation of \$3,000,000 from the Land Acquisition Trust Fund to provide a systematic plan for the overdue maintenance, repair and minor construction needs for the Florida Forest Services (FFS) 275 facilities and 1,400 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. This request includes the reconstruction of two forest stations, Point Washington and Punta Gorda. Details of this request are supported by the accompanying CIP-5 and CIP-3 forms.

Over 60% of our facilities are greater than 22 years old and are not energy efficient. Facility preventative maintenance and repair has also been difficult to address due to limited budget in recent years. The decision to address these facility needs usually receives a lower priority when compared to the higher priority for repairing/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 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 and 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 accessible to the public will provide visitors with a positive experience, thus increasing attendance and revenues on state forests. Communications towers and shelters should be inspected routinely and deficiencies need to be addressed. The last round of tower inspections were completed in 2010 and they should be scheduled again to avoid major deficiencies that require the replacement of a tower or shelter. Grounding is one of the most important parts of a communications system and an improperly maintained system can cost thousands in lightning damage.

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. 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

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	5,820,065	5,820,065	5,820,065	5,820,065	5,820,065	
	=====	=====	=====	=====	=====	
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	30,820,065	30,820,065	30,820,065	30,820,065	30,820,065	2000
	=====	=====	=====	=====	=====	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
242,000		200,000		300,000		300,000		300,000		2473 1
=====										

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 CAPITAL IMPROVEMENT PLAN
 CODE CORRECTIONS
 FIXED CAPITAL OUTLAY
 CODE/LIFE SAFE SFM-

42000000
 42170000
 42170200
 11
1101.00.00.00
 9900000
 990C000
 080000
 083715

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$242,000 in Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code correction issues at six of the state farmer's markets to bring them in into compliance with code and/or life safety. 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. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. 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 clear all storm drains on site			16-17			\$11,000			
This project is for lighting upgrades			16-17			\$40,000			
Ft. Pierce State Farmers' Market									
This project is for the installation of security cameras			16-17			\$25,000			
Plant City State Farmers' Market									
This project is to purchase doors and seals to address food safety			16-17			\$40,000			
This project is clear all storm drains on site			16-17			\$40,000			
Pompano State Farmers' Market									
This project is to clean all storms drains on site			16-17			\$11,000			
Trenton State Farmers' Market									
This project is to construct restroom			16-17			\$35,000			
Wauchula State Farmers' Market									
This project is to repair and replace concrete flooring			16-17			\$10,000			

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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
CODE CORRECTIONS	990C000

This project is to demolish unit 3 16-17 \$30,000

Total Code & Life Safety FY2016-17 \$242,000

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

County: Statewide

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

MARKET IMP WKG CAP TF	-STATE	800,000	800,000	800,000	800,000	800,000	2473	1
=====								

AGENCY NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO
 This is to request \$800,000 from Market Improvement Working Capital Trust Fund (MIWCTF) for a statewide issue dealing with maintenance and repairs that have been identified at markets throughout the state. Many of the State Farmers' Market buildings are between 20 and 65 years old. These funds will repair and maintain the most critical safety and functionality issues at the marketing facilities that don't necessarily involve a code deficiency. The buildings are in great need of deferred and routine maintenance. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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
Ft. Myers State Farmers' Market						
This project is repairs and maintenance to unit 6			16-17		\$125,000	
Ft. Pierce State Farmers' Market						
This project is replace roof			16-17		\$100,000	
This project is storm drains repair			16-17		\$20,000	
Immokalee State Farmers' Market						
This project is fence repairs			16-17		\$20,000	
Palatka State Farmers' Market						
This project is site paving repairs			16-17		\$30,000	
Plant City State Farmers' Market						
This project is replace siding unit 1			16-17		\$35,000	
This project is replace siding unit 4			16-17		\$35,000	
Pompano State Farmers' Market						
This project is dock repairs unit 1			16-17		\$25,000	
This project is paving repairs			16-17		\$125,000	
Starke State Farmers' Market						
This project is paving repairs			16-17		\$50,000	
Trenton State Farmers' Market						
This project is site paving repairs			16-17		\$50,000	
This project is treat and coat purlins unit 5			16-17		\$85,000	
Wauchula State Farmers' Market						
This project is site paving repairs			16-17		\$100,000	
Total MIWCTF Maintenance & Repairs FY 2016-17					\$800,000	

	COL A03		COL A06		COL A07		COL A08		COL A09		
	AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	CODES
	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: AGRICULTURAL ECON DEV											42170000
<u>AGRIC PRODUCTS MARKETING</u>											42170200
ECONOMIC OPPORTUNITIES											11
<u>BUSINESS DEVELOPMENT</u>											<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT											<u>1101.00.00.00</u>
BY FUND TYPE											
TRUST FUNDS.....		1,042,000		1,000,000		1,100,000		1,100,000		1,100,000	2000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CONST/ADD KISSIMMEE						083778
GENERAL REVENUE FUND						1000 1
	-STATE	10,268,900				

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CONST/ADD KISSIMMEE LAB IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Animal Industry is requesting \$10,268,900 for the construction costs for FY 2016-17 for a new diagnostic laboratory in Kissimmee, Florida to replace the existing main laboratory facility. These figures were estimated by Reynolds Smith and Hill (RS&H) in the Facility Master Plan for Phase 3 updated on January 6, 2015.

The original plan for the proposed laboratory construction project was developed by Reynolds's Smith and Hill (RS&H) in 2003, as part of a three-phase modernization plan which included a Bio-Safety Lab and a new necropsy facility. Phases 1 and 2 have been completed. The RS&H design team met with representatives from the Department of Agriculture to discuss development scenarios for the current lab project and developed the current Facility Master Plan Update (Phase 3). Discussion included the efficient utilization of the property and a plan for future expansion opportunities. The proposed construction and expansion of the Bronson Animal Disease Diagnostic Laboratory (BADDL) will consist of an 18,768 square foot laboratory building with supportive parking, drainage, landscape and utility features and the relocation of current lab sections to the new facility. The facility will include new utilities including potable water, fire protection water, sewer and electrical services.

The new laboratory building will house approximately 25 testing staff that are currently located in the existing laboratory building. This existing building is currently being renovated to continue accomodating existing administrative staff as well as staff that are currently residing in portable offices on the lab complex. The repurposing of the existing building will allow the new construction to focus on testing functions, including Virology, Bacteriology, Serology, Histology, Immunohistochemistry, and Clinical Pathology and Polymerase Chain Reaction (PCR). This focused approach will allow for a smaller construction footprint and significantly lower costs.

ISSUE SUMMARY:

The present laboratory was constructed in 1957, is outdated and no longer meets current requirements for disease surveillance and control. Many states such as Mississippi, Georgia and Michigan as well as USDA, already have recognized and begun to address the inadequacies of their animal disease facilities. It is imperative that the state of Florida address the serious deficiencies of our laboratory facilities. Laboratory areas require higher levels of containment than is possible to achieve in our current structures to respond to outbreaks of disease and to offer required environmental protection related to air and water quality due to the lack of proper exhaust systems and drain water decontamination systems.

ADVERSE IMPACT IF NOT FUNDED:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>										42170500
HEALTH AND HUMAN SERVICES										13
<u>ENVIRONMENTAL HEALTH</u>										<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

The laboratory has been accredited since 2008 by the American Association of Veterinary Laboratory Diagnosticians, Inc (AAVLD). If this issue is not funded, it will become increasingly difficult for the laboratory to maintain its accreditation standards and meet the minimum standards for a diagnostic laboratory. The laboratory is responsible for enforcing animal health regulations in Florida and protecting the state from animal pests and diseases, which could have major economic and public health consequences. The laboratory exists to provide consummate scientific expertise in the detection and investigation of animal diseases, which affect both human and animal health.

COST SUMMARY: Price derived from the RS&H Facility Master Plan Update, Dated January 6, 2015

FIXED CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	FY 2016-17 Construction Costs		\$10,268,900

TOTAL ISSUE BY FUND: GR \$10,268,900

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
RENO/IMPRV-IRRADIAT						083630
AG EMERGENCY ERAD TF						2360 1
	-STATE	650,000				

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: RENO/IMPRV-IRRADIATOR FAC IT COMPONENT? NO
 The Division of Plant Industry is requesting \$650,000 in a Fixed Capital Outlay appropriation from the Agricultural Emergency Eradication Trust Fund for FY 2016-17 for the renovation and repurposing of the obsolete irradiator facility in Alachua County into much needed office space.

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. Recently, an employee with the Division of Plant Industry fell through the rotted floor of one of the trailers. Although that particular accident did not result in serious injury, the department is exposed to serious liability by having employees working in unsafe conditions. This is to request \$650,000 to contract for the necessary design engineering and renovation of the 7,500 square foot facility. An architectural firm was consulted in July 2014 to provide an estimate for the work needed to repurpose the facility.

County: Alachua

State of Florida
Department of Agriculture &
Consumer Services

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

FY 2016-17 thru FY 2020-21

State of Florida
Department of Agriculture &
Consumer Services

Budget Entity Level CIP-3
Project Explanation

FY 2016-17 thru FY 2020-21

CIP-3
Project Explanation

Agricultural Water Policy
Coordination

FY 2016-17 thru FY 2020-21

CIP-3: Short -Term Project Explanation Form

Agency:	Agriculture and Consumer Services	Agency Priority:	3
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 2016-17	FY 2017-18	FY 2018-19
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (F.S., Section 255.043)			
h. Other - (Agricultural Projects)	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	\$ 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) Architechatural/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: 2423		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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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 2016-17 thru FY 2020-21

CIP-3: Short -Term Project Explanation Form

Agency:	Agriculture and Consumer Services	Agency Priority:	11				
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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
I. 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) Architechtrual/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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3
Project Explanation

Florida Forest Service

FY 2016-17 thru FY 2020-21

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services		Agency Priority:	26			
Budget Entity and Budget Entity Code:	Florida Forest Service 42110400		Project Category:	SPFC			
Appropriation Category Code:	083643		LRPP Narrative Page:				
PROJECT TITLE:	Replace Pt. Washington State Forest HQ Facilities, Washington County						
Statutory Authority:	Chapters 589 & 590						
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
20 (fire station)	9	1.0	9	0	9	170	1536
46 (shop)	6	1.0	6	0	6	250	1500
65 (equipment)	8	1.0	8	0	6	625	3750
Geographic Location:	Pt. Washington						
County:	Washington						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
20	1,536	0.8	1,920	\$ 135.00	\$ 259,200	June	2017
46	1,500	1.0	1,500	\$ 59.00	\$ 88,500	June	2017
65	3,750	1.0	3,750	\$ 20.00	\$ 75,000	June	2017
Schedule of Project Components		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$422,700					
b. Permits, Inspections, Impact Fees		\$7,500					
c. Communication requirements (conduits, wiring, etc.)		\$4,500					
d. Utilities outside building		\$7,000					
e. Site Development (roads, paving, etc.)		\$32,000					
f. Energy efficient equipment		\$8,300					
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$482,000	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming		\$3,000				
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		\$5,000				
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture			\$10,000			
Subtotal:		\$18,000				
3. All Costs (1 + 2)		\$482,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	24243	\$500,000				
Fund Code:						
TOTAL (3 + 4)		\$500,000				
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits			No Impact	No Impact	No Impact	No Impact
Subtotal						
OPS			No Impact	No Impact	No Impact	No Impact
Subtotal						
Expenses			Minimal	Minimal	Minimal	Minimal
Subtotal						
Other (Specify)			No Impact	No Impact	No Impact	No Impact
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services		Agency Priority:	26			
Budget Entity and Budget Entity Code:	Florida Forest Service 42110400		Project Category:	SPFC			
Appropriation Category Code:	083643		LRPP Narrative Page:				
PROJECT TITLE:	Replace Punta Gorda Forestry Station Facilities, Charlotte						
Statutory Authority:	Chapters 589 & 590						
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
20 (fire station)	9	1.0	9	0	9	170	1536
46 (shop)	6	1.0	6	0	6	250	1500
65 (equipment)	8	1.0	8	0	6	625	3750
Geographic Location:	Punta Gorda						
County:	Charlotte						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
20	1,536	0.8	1,920	\$ 135.00	\$ 259,200	June	2017
46	1,500	1.0	1,500	\$ 59.00	\$ 88,500	June	2017
65	3,750	1.0	3,750	\$ 20.00	\$ 75,000	June	2017
Schedule of Project Components		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$422,700					
b. Permits, Inspections, Impact Fees		\$7,500					
c. Communication requirements (conduits, wiring, etc.)		\$4,500					
d. Utilities outside building		\$7,000					
e. Site Development (roads, paving, etc.)		\$32,000					
f. Energy efficient equipment		\$8,300					
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$482,000	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming		\$3,000				
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		\$5,000				
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture			\$10,000			
Subtotal:		\$18,000				
3. All Costs (1 + 2)		\$482,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2423	\$500,000				
Fund Code:						
TOTAL (3 + 4)		\$500,000				
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0				\$0
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits			No Impact	No Impact	No Impact	No Impact
Subtotal						
OPS			No Impact	No Impact	No Impact	No Impact
Subtotal						
Expenses			Minimal	Minimal	Minimal	Minimal
Subtotal						
Other (Specify)			No Impact	No Impact	No Impact	No Impact
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-term Project Explanation Form

Agency:	Agriculture and Consumer Services		Agency Priority:	9			
Budget Entity and Budget Entity Code:	Florida Forest Service 42110400		Project Category:	LA			
Appropriation Category Code:	082002		LRPP Narrative Page:				
PROJECT TITLE:	Rural and Family Lands Protection Program Conservation Easement Acquisiton						
Statutory Authority:	F.S. 570.70 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:	All						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
N/A							
Schedule of Project Components	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
I. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	

CIP-3: Short-Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		23,312,500	23,312,500	23,312,500	23,312,500	23,312,500
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
5) Other Professional Services		500,000	500,000	500,000	500,000	500,000
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: 2423						
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses	2423	187,500	187,500	187,500	187,500	187,500
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	2423	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

Animal Pest and Disease
Control

FY 2016-17 thru FY 2020-21

CIP-3: Short -Term Project Explanation Form

Agency:	Agriculture and Consumer Services	Agency Priority:	12
Budget Entity and Budget Entity Code:	Animal Pest and Disease Control 42170500	Project Category:	SPLB
Appropriation Category Code:	083778	LRPP Narrative Page:	
PROJECT TITLE:	Construction - Additions Kissimmee Diagnostic Labs		
Statutory Authority:	Chapter 585.61		
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N) NO
Facility Type	Service Load	Planned Used Factor	User Stations Required Existing Stations New User Stations Required Space Factor Net Area Required
51	25	3	75 0 75 181.00 13,575
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet) Unit Cost Construction Cost Occupancy Date
51	13,575	72.33%	18,768 \$ 547.15 \$ 10,268,900 03/01/17
Schedule of Project Components	FY 2016-17	FY 2017-18	FY 2018-19 FY 2019-20 FY 2010-2021
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost	8,257,468		
b. Permits, Inspections, Impact Fees	140,000		
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building	185,000		
e. Site Development (roads, paving, etc.)	504,200		
f. Energy efficient equipment			
g. Art allowance (F.S., Section 255.043)			
h. Other (Equipment Relocation)	20,000		
Subtotal:	\$ 9,106,668		\$ - \$ - \$ -

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		1,162,232				
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable Equipment/Furniture						
Subtotal:		1,162,232	-	-	-	-
3. All Costs (1 + 2)		10,268,900	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		10,268,900	-			
Fund Code:						
TOTAL (3 + 4)		\$ 10,268,900	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2010-2021
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses	1000			Unknown Additional Costs		
Subtotal						
Other (Contracted Services)	1000			Unknown Additional Costs		
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-4
Operational Maintenance
Strategies and Routine
Operating Costs

FY 2016-17 thru FY 2020-21

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 2016-17 thru FY 2020-21

CIP-5
Capital Renewal Schedule

**Executive Direction and
Support Services**

FY 2016-17 thru FY 2020-21

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42010300
Service:	Executive Direction and Support Services	Appropriation Category Code:	083275
Project Title:	Mayo Building Exerior Waterproofing	Agency Priority:	60
		LRPP Narrative Page:	

To be constructed by: Contract X Force account _____

Level of Aggregation:

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

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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 LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Mayo Building Exterior Waterproofing Project		854	545,000	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

Total: All Costs by Fund Code	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42010300
Service:	Executive Direction and Support Services	Appropriation Category Code:	083620
Project Title:	Connor Complex HVAC	Agency Priority:	19
		LRPP Narrative Page:	

To be constructed by: Contract X Force account _____

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) <u> X </u> plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) <u> X </u> electric distrib. (UD) _____ heating gen./distrib. (UH) <u> X </u> 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
BM, UC, UH	1000	900,000	935,000	225,000		
TOTAL		900,000	935,000	225,000	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
HVAC System Repair & Improvement - Doyle Conner Building, Tallahassee, Florida		854	400,000	935,000	225,000		
HVAC for BSL3 Laboratory - Conner Complex		854	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

Total: All Costs by Fund Code						
Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42010300
Service:	Executive Direction and Support Services	Appropriation Category Code:	083753
Project Title:	Connor Lab Complex Roof	Agency Priority:	17
		LRPP Narrative Page:	

To be constructed by: Contract Force account _____

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) <input checked="" type="checkbox"/> _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
BR	1000	536,450				
TOTAL		536,450	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Roof Replacement Doyle Conner Lab Complex, Tallahassee, FI		854	536,450				

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

Total: All Costs by Fund Code						
Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>TOTAL</u>	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>TOTAL</u>	_____	_____	_____	_____	_____

CIP-5: 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:	083781
Project Title:	Repairs to Shaw Building	Agency Priority:	23
		LRPP Narrative Page:	

To be constructed by: Contract Force account _____

Level of Aggregation:

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

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) <u> X </u> interior (BI) <u> X </u> mechanical (BM) <u> </u> plumbing (BP) _____ roof (BR) <u> X </u> site (BG) _____ special (BD) _____ 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) _____ 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
BX, BI, BR, BS	1000	300,000	0	0	0	0
TOTAL		300,000	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Repairs at Shaw Building (Plant Industry/Dairy Laboratory)		854	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

Total: All Costs by Fund Code						
Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5
Capital Renewal Schedule

Florida Forest Service

FY 2016-17 thru FY 2020-21

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:	35
		LRPP Narrative Page:	

To be constructed by: Contract _____ Force account _____

Level of Aggregation:

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

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C) 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) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> _____ 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) <input checked="" type="checkbox"/> _____ road system paving (CR) <input checked="" type="checkbox"/> _____ other paving (CP) <input checked="" type="checkbox"/> _____	

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
CG	2423	102,654				
CP	2423	47,486				
CR	2423	2,294,925				
LS	2423	375,000				
TOTAL		2,820,065	-	-	-	-

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
REGION I							
Peaden Bridge Road		C	137,680				
North Hurricane Lake Road		C	364,208				
Pine Log Road to Cemetery		C	25,460				
Campground Road		C	25,000				
Point Washington Rds 11, 2, 7, 20,		C	49,400				
Jet Engine Road		C	310,000				
Tates Hell Rip-Rap Materials		C	90,000				
Tates Hell LWC		C	56,000				
Tates Hell Culverts		C	42,252				
TOTAL:			1,100,000				
REGION II							
Paving of Perry Dist. Entry		C	24,990				
Damascus Road1		C	17,790				
Suwannee District Parking		C	18,000				
Four Creek Road		C	117,400				
Road 20		C	134,526				
Basin Road		C	41,920				
Sand Pine Rd Bridge		C	375,000				
TOTAL:			729,626				
REGION III							
North Grade Road		C	120,000				
Clark Bay Road		C	89,100				
CHBSF Roads		C	9,686				
School Bus Road		C	22,490				
Jones East Bike Trailhead		C	4,342				
Astor Tract Roads		C	64,404				
South Grade Road		C	123,000				
Kissimmee Shore Rd		C	21,318				
Demetree Tract Road		C	6,012				
Center Grade Road		C	39,648				
TOTAL:			500,000				
REGION IV							
Main Shell Grade		C	250,000				
Babcock Ranch		C	165,000				
Punta Gorda Entry		C	7,916				
District Shop Parking		C	5,850				
Equipment Parking		C	1,321				
Culverts Replacement		C	13,030				
4 Sections Road Extention		C	16,860				
North Loop West		C	19,212				
Snake Road		C	11,250				
TOTAL:			490,439				
GRAND TOTAL			2,820,065				

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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
Region 1**

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:	26
		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	CENTRAL UTILITY SYSTEM GROUP	CODE AND LICENSURE
Annual group request? _____	Annual group request? _____	CORRECTION GROUPS
electrical (BE) <input checked="" type="checkbox"/> _____	cogeneration (UG) _____	Licensure (LC) _____
envelope (BX) <input checked="" type="checkbox"/> _____	cooling gen./distrib. (UC) _____	Annual request? _____
interior (BI) <input checked="" type="checkbox"/> _____	electric distrib. (UD) _____	
mechanical (BM) <input checked="" type="checkbox"/> _____	heating gen./distrib. (UH) _____	Life Safety (LS) _____
plumbing (BP) <input checked="" type="checkbox"/> _____	landfill (UL) _____	Annual request? _____
roof (BR) <input checked="" type="checkbox"/> _____	water treat./distrib. (UW) _____	
site (BG) <input checked="" type="checkbox"/> _____	waste treatment (US) _____	Handicapped (LH) _____
special (BD) _____		Annual request? _____
structural (BS) <input checked="" type="checkbox"/> _____		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

Group/System	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Building Electrical (BE)	2423	\$ 84,999.00				
Building Envelope (BX)	2423	\$ 59,375.00				
Building Interior (BI)	2423	\$ 33,700.00				
Building Mechanical (BM)	2423	\$ 13,300.00				
Building Plumbing (BP)	2423	\$ 14,300.00				
Building Roof (BR)	2423	\$ 8,296.51				
Building Site (BG)	2423	\$ 64,000.00				
Building Special (BD)						
Building Structural (BS)	2423	\$ 23,000.00				
Life Safety (LS)						
Handicapped (LH)						
Energy Conservation (SC)						
Building System / Code & Licensure Correction Groups						
TOTAL		\$ 300,970.51	\$ 345,049.00	\$ 21,999.00	\$ 21,999.00	\$ 21,999.00

**CIP-5: Service-Level Capital Renewal Projects
Region 1**

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:						
Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20 FY 2020-21
BFC = Blackwater Forestry Center (Escambia, Santa Rosa and Okaloosa); CFC = Chipola Forestry Center (Bay, Calhoun, Gulf, Holmes, Jackson, Walton, Wahsington); TFC = Tallahassee Forestry Center (Franklin, Gadsden, Jefferson, Leon, Liberty, Wakulla); FS = Forestry Station; SF = State Forest; TS = Tower Site						
BFC - Repair of comm. systems		C	\$7,333			
BFC - control structure drain needs repaired	BU570905	C	\$5,000			
BFC - Tile, framing, and siding countertops and stall repairs.	BU571004	C	\$12,000			
BFC - ADA Compliance	BU571101	C	\$8,000			
BFC - Replace damaged entrance door, paint structure. Interior bathroom remodel.	BU571001	C	\$9,500			
BFC - Replace old water tank with new 1000 gallon tank	BU571503	C	\$10,600			
BFC - Video Security System for Molino Station is needed due to increased urbanization of area.	BU170707	C	\$1,500			
BFC - security system is needed at the new office location	BU570801	C	\$1,500			
BFC - security camera wireless system	BU570210	C	\$12,500			
BFC - door replacement and painting	BU570201	C	\$1,000			
BFC - door replacement and painting	BU570203	C	\$1,000			
BFC - door replacement and painting	BU570209	C	\$1,800			
BFC - Security camera wireless system	BU571705	C	\$12,500			
BFC - electrical upgrade to install transfer switch for generator at new office	BU570801	C	\$5,000			
BFC - Electrical panel replacement with transfer switch to accept generator	BU571109	C	\$7,000			
BFC - Electrical panel replacement with transfer switch to accept generator	BU570208	C	\$7,000			
BFC - Roof and skylight replacement	BU571711	C	\$5,000			
CFC - Repair of communications systems		C	\$7,333			
CFC - Install rain gutters.	BU070601	C	\$1,600			

**CIP-5: Service-Level Capital Renewal Projects
Region 1**

CFC - Install gutters.	BU030107	C	\$1,800
CFC - Paint interior, replace tile floor and lighting.	BU030506	C	\$1,500
CFC - Replace concrete vehicle parking stops.	BU030101	C	\$1,300
CFC - Replace tile floor, new paint and lighting in conference room.	BU070601	C	\$1,000
CFC - Install new 2 post lift.	BU230103	C	\$1,500
CFC - Tool room lumber, lights, siding and door.	BU660208	C	\$1,200
CFC - Renovate ranger room/offices.	BU660201	C	\$1,200
CFC - 3" layer of A-Base road material or access roadway from Environmental Road through the campground.	BU670602	C	\$50,000
CFC - Relocate camp site utilities from one side of pad to the other side.	BU670602	C	\$27,000
CFC - Electrical wiring repair, replace air compressor, repair driveway.	BU300212	C	\$6,275
CFC - Headwall maintenance to prevent erosion.	BU300203	C	\$2,900
CFC - Replace flooring.	BU660102	C	\$3,500
CFC - Kitchen repairs, appliances, fans, etc.	BU660201	C	\$7,500
CFC - New metal roof, board and batten siding.	BU660103	C	\$3,297
CFC - Remodel of office space/exterior/renovation of covered work area/enclose and cover open bays.	BU670602	C	\$30,000
CFC - Add equipment storage lean-too off pole barn.	BU670607	C	\$6,000
CFC - New siding, restroom renovation.	BU670403	C	\$2,400
CFC - 15 Each wooden bench style picnic tables	BU670602	C	\$4,500
CFC - 12 each fire rings with out grill attachment.	BU670602	C	\$3,000
CFC - 12 Each free standing open flame style picnic grills.	BU670602	C	\$3,600
CFC - Metal Equipment Barn		C	\$5,000
TFC - Repair of communications systems		C	\$7,333
TFC - Pole Barn for Road Crew equipment		C	\$12,000

**CIP-5: Service-Level Capital Renewal Projects
Region 1**

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code

Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	GRAND TOTAL SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

Incremental Utility Costs

Other (specify)	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects Region 2

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:	26
		LRPP Narrative Page:	
To be constructed by: Contract _____ Force account <input checked="" type="checkbox"/> _____			

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) <input checked="" type="checkbox"/> _____ roof (BR) <input checked="" type="checkbox"/> _____ site (BG) _____ special (BD) _____ structural (BS) <input checked="" type="checkbox"/> _____ SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	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) _____ CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
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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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Building Electrical (BE)	2423	\$ 131,405.84				
Building Envelope (BX)	2423	\$ 70,000.00				
Building Interior (BI)	2423	\$ 23,000.00				
Building Mechanical (BM)	2423	\$ 28,500.00				
Building Plumbing (BP)	2423	\$ 20,533.10				
Building Roof (BR)	2423	\$ 77,000.00				
Building Site (BG)						
Building Special (BD)						
Building Structural (BS)	2423	\$ 66,474.39				
Life Safety (LS)						
Handicapped (LH)						
Energy Conservation (SC)						
Building System / Code & Licensure Correction						
TOTAL		\$ 416,913.33	\$ 729,534.49	\$ 500,752.49	\$ 257,332.00	\$ 376,668.00

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

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
D5 = Perry District (Dixie, Lafayette, Madison, Taylor); SFC = Suwannee Forestry Center (Baker, Bradford, Columbia, Hamilton, Suwannee, Union); D7 = Jacksonville District (Clay, Duval Nassau); WaFC = Waccasassa Forestry Center (Alachua, Gilchrist, Levy, Marion, Putnam); FS = Forestry Station; SF = State Forest; TS = Tower Site							
D5 - Repair of communications systems		C	\$	7,333.00			
SFC - REPLACE AGED, INADEQUATE SHOPS LIGHTING WITH MERCURY VAPOR LIGHTS	BU120701	C	\$	8,073.84			
SFC - Lighting is inadequate and potentially dangerous for paint shop operations	BU120709	C	\$	8,000.00			
SFC - Metal roofing leaks where it joins up to adjacent building	BU120709	C	\$	5,000.00			
SFC - Update lighting	BU120718	C	\$	2,000.00			
SFC - stairs leading to tower rotted/ landing rails and protective cage does not meet the standards of today	BU120406	C	\$	4,000.00			
SFC - replace flooring, windows and doors	BU120714	C	\$	5,000.00			
SFC - Bay doors need to be replaced with metal roll up doors	BU120711	C	\$	2,000.00			
SFC - Demolish barn and build a new one.	BU120401	C	\$	8,000.00			
SFC - lighting needs to be upgraded and improved	BU120724	C	\$	2,000.00			
SFC - Building is no longer used for it's intended purpose and should be restructured for use today.	BU120503	C	\$	5,000.00			
SFC - replace roof, siding, windows and doors	BU120715	C	\$	10,000.00			
SFC - upgrade electrical in dispatch office; move existing receptacles; add receptacles and upgrade circuit breakers	BU120707	C	\$	5,000.00			
SFC - Needs to have a full "roof over" built. trailer roof is beginning to deteriorate.	BU240406	C	\$	3,000.00			
SFC - Storage barn was demolished and a new storage shed needs to be constructed	BU240405	C	\$	5,000.00			
SFC - Currently not used for it's intended purpose. Completely renovate for use as non-conditioned storage.	BU240403	C	\$	2,000.00			
SFC - add security lighting to equipment shed	BU240604	C	\$	2,000.00			

SFC - Storage shed is inadequate. New one needs to be built that has electricity and lights.	BU240602	C	\$ 2,000.00
SFC - Well is contaminated	BU611401	C	\$ 5,000.00
SFC - recaulk windows and doors/replace flooring in offices/repaint interior and exterior of the building	BU611103	C	\$ 4,000.00
SFC - Security lighting needs to be added to protect equipment from vandalism.	BU611111	C	\$ 2,000.00
SFC - steps leading up to tower need to be replaced. Fall protection system needs to be brought up to standard.	BU611106	C	\$ 4,000.00
SFC - Back up generator needs to be purchased and installed	BU120717	C	\$ 50,000.00
SFC - replace roof and siding	BU120714	C	\$ 12,000.00
SFC - Replace existing copper control lines with fiber control lines to mitigate lightening damage to comm equipment.	BU120707	C	\$ 14,000.00
SFC - remove asbestos; replace siding; replace roof and doors	BU120702	C	\$ 10,000.00
SFC - Steps leading up to tower need to be replaced. Fall protection system needs to be upgraded to standard.	BU240404	C	\$ 4,000.00
D7 - Repair of communications systems		C	\$ 7,333.00
D7 - Replace flooring and repair rotted areas under flooring. Add overhangs over entryways. Paint exterior	BU451110	C	\$ 7,000.00
D7 - Replace siding, paint, upgrade electrical. Add concrete, enclose and extend to allow for equip storage.	BU451103	C	\$ 7,000.00
D7 - Structure is in poor condition. Rot is present, electric needs reworking and roof needs replacing.	BU451102	C	\$ 30,000.00
D7 - Replace steps on the fire tower and repair cab.	BU451106	C	\$ 4,000.00
D7 - Replace/Repair insulation and install "bats" to support insulation.	BU451402	C	\$ 5,000.00
D7 - Overhead Crane is broken and needs repairing.	BU451402	C	\$ 13,000.00
D7 - Interior needs repainting, replace carpet in training room and offices.	BU451401	C	\$ 6,000.00
D7 - Enclose well house to protect from outside elements and paint.	BU161003	C	\$ 1,500.00
D7 - Replace lighting in enclosed portion of facility.	BU451403	C	\$ 1,000.00

D7 - Conference room needs the A/C ducted into the room.	BU450805	C	\$ 1,500.00
D7 - Conference room needs audio and visual system installed.	BU450805	C	\$ 1,500.00
D7 - Replace existing building covering.	BU451104	C	\$ 1,500.00
D7 - Enclosed area against pole barn providing lockable storage options for large equipment		C	\$ 5,000.00
D7 - build equipment shed/carports for transport/tractor units at each site.		C	\$ 15,000.00
WaFC - Repair of communications systems		C	\$ 7,333.00
WaFC - DEMOLISH EXISTING STRUCTURE and replace with new pole barn.	BU420402	C	\$ 9,974.39
WaFC - Roof is aged and needs replaced.	BU420702	C	\$ 6,000.00
WaFC - Needs rebuilt or replaced.	BU420801	C	\$ 4,000.00
WaFC - Roof has been replaced in 2010. Garage Doors need replaced.	BU540405	C	\$ 10,000.00
WaFC - This dorm needs a renovation, floor layout,plumbing,electrical, central AC and fixtures.	BU540404	C	\$ 10,000.00
WaFC - Central Air unit for state house.	BU540206	C	\$ 6,000.00
WaFC - Central Air unit for state house.	BU540207	C	\$ 6,000.00
WaFC - Needs repainted.	BU380602	C	\$ 5,000.00
WaFC - CONNECT ALL FACILITIES ON THE CAMPUS TO CITY SEWER	BU420402	C	\$ 18,533.10
WaFC - Water drainage into the training room is a problem. Retaining wall to keep sheet flow out is needed.	BU420402	C	\$ 30,000.00
WaFC - Repair of communications systems		C	\$ 7,333.00

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____

Total: All Costs by Fund Code

Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

**Incremental Facility
Maintenance Costs**

**Fund
Code**

FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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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
Region 3**

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:	26
		LRPP Narrative Page:	
To be constructed by: Contract _____ Force account <input checked="" type="checkbox"/> _____			

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) _____
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

Group/System	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Building Electrical (BE)	2423	\$ 36,082.00				
Building Envelope (BX)	2423	\$ 35,350.00				
Building Interior (BI)	2423	\$ 19,300.00				
Building Mechanical (BM)	2423	\$ 47,000.00				
Building Plumbing (BP)	2423	\$ 8,000.00				
Building Roof (BR)	2423	\$ 76,136.16				
Building Site (BG)	2423	\$ 116,061.00				
Building Special (BD)						
Building Structural (BS)	2423	\$ 7,500.00				
Life Safety (LS)						
Handicapped (LH)						
Energy Conservation (SC)						
Building System / Code & Licensure Correction						
TOTAL		\$ 345,429.16	\$ 193,794.04	\$ 872,682.00	\$ 1,111,349.00	\$ 134,031.82

Region 3

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

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
D10 = Bunnell District (Flagler, St. Johns, Volusia); WFC = Withlacoochee Forestry Center (Citrus, Hernando, Lake, Pasco, Sumter); D12 = Orlando District (Brevard, Orange, Osceola, Seminole); D14 = Lakeland District (Hillsborough, Pinellas, Polk); FS = Forestry Station; SF = State Forest; TS = Tower Site							
D10 - Replace window frame, drywall and floor repair from leak	BU180101	C	\$ 2,800.00				
D10 - remodel	BU641004	C	\$ 1,750.00				
D10 - Replace security fence around tower, replace tower boards	BU640107	C	\$ 4,000.00				
D10 - new paint inside, new metal roof	BU640112	C	\$ 16,500.00				
D10 - new paint for metal beams	BU640114	C	\$ 1,500.00				
D10 - Install parking cover for 3 pickups and brush unit		C	\$ 1,500.00				
D10 - Repair of communications systems		C	\$ 7,333.00				
WFC - Add insulation to attic.	BU090202	C	\$ 1,600.00				
WFC - Replace stove and exhaust hood.	BU090604	C	\$ 25,000.00				
WFC - replace floor covering.	BU090604	C	\$ 5,000.00				
WFC - Rebuild trash house.	BU090613	C	\$ 2,750.00				
WFC - Replace security fencing along CR-581.	BU090303	C	\$ 2,500.00				
WFC - Repair soffit and fascia.	BU090201	C	\$ 3,500.00				
WFC - Replace shingle roof with metal roof.	BU271409	C	\$ 10,000.00				
WFC - REPLACE SHINGLE ROOF,	BU271416	C	\$ 10,636.16				
WFC - Spray on insulation for ceiling.	BU270503	C	\$ 5,000.00				

**CIP-5: Service-Level Capital Renewal Projects
Region 3**

WFC - Replace shingle roof with metal roof.	BU270606	C	\$ 9,000.00
WFC - Repair picnic tables.	BU270606	C	\$ 1,000.00
WFC - Replace A/C system with energy efficient system.	BU270402	C	\$ 7,000.00
WFC - Add insulation to attic.	BU270402	C	\$ 2,500.00
WFC - Replace septic system.	BU270402	C	\$ 5,000.00
WFC - Paint building.	BU270402	C	\$ 2,500.00
WFC - Replace shingle roof with metal roof. Repair soft spots on roof.	BU270402	C	\$ 5,000.00
WFC - Replace windows with energy efficient ones.	BU270402	C	\$ 3,000.00
WFC - Replace shingle roof with metal roof.	BU270818	C	\$ 3,000.00
WFC - Replace shingle roof with metal roof.	BU270607	C	\$ 5,000.00
WFC - Replace shingle roof with metal roof.	BU270904	C	\$ 5,500.00
WFC - Replace shingle roof with metal roof.	BU270707	C	\$ 5,000.00
WFC - Repair picnic tables under pavilion.	BU270707	C	\$ 2,500.00
WFC - Replace shingle roof with metal roof.	BU600404	C	\$ 5,000.00
WFC - Replace A/C system with energy efficient system.	BU600404	C	\$ 5,000.00
WFC - Replace shingle roof with metal roof.	BU270605	C	\$ 3,000.00
WFC - Repair of communications systems		C	\$ 7,333.00
D12 - Repair entire driveway and parking lots from front offices to the back Shop.	BU481102	C	\$ 71,061.00
D12 - Repair of communications systems		C	\$ 7,333.00

**CIP-5: Service-Level Capital Renewal Projects
Region 3**

D14 - Repave parking lot and driveway	BU520701	C	\$ 15,000.00
D14 - Install central heat/ac	BU530906	C	\$ 5,000.00
D14 - Replace water pipe from well to home, replace pump house (termites)	BU531402	C	\$ 3,000.00
D14 - Install central heat/ac	BU530907	C	\$ 5,000.00
D14 - Install overhang for Comm. Tech radio install	BU530908	C	\$ 2,500.00
D14 - Exterior wall added for security.	BU530908	C	\$ 1,000.00
D14 - Replace 6 windows	BU531204	C	\$ 1,000.00
D14 - Replace existing degraded siding with hardiboard and paint	BU531204	C	\$ 5,000.00
D14 - Replace existing degraded siding with hardiboard and paint	BU531402	C	\$ 5,000.00
D14 - Replace 10 windows and door	BU531402	C	\$ 3,000.00
D14 - Install emergency backup electrical isolation system for the generator at the office	BU533801	C	\$ 6,500.00
D14 - Perimeter fence with electric gate	BU530901	C	\$ 30,000.00
D14 - Repair of communications systems		C	\$ 7,333.00

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 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21

_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____

**CIP-5: Service-Level Capital Renewal Projects
Region 3**

Total: All Costs by Fund Code						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL						

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					

Incremental Utility Costs					
Other (specify)					
	TOTAL				

**CIP-5: Service-Level Capital Renewal Projects
Region 4**

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:	26
		LRPP Narrative Page:	
To be constructed by: Contract _____ Force account <input checked="" type="checkbox"/> _____			

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

<p>BUILDING SYSTEM GROUP Annual group request? _____</p> <p>electrical (BE) <input checked="" type="checkbox"/> _____ envelope (BX) <input checked="" type="checkbox"/> _____ interior (BI) <input checked="" type="checkbox"/> _____ mechanical (BM) <input checked="" type="checkbox"/> _____ plumbing (BP) <input checked="" type="checkbox"/> _____ roof (BR) <input checked="" type="checkbox"/> _____ site (BG) <input checked="" type="checkbox"/> _____ special (BD) _____ structural (BS) <input checked="" type="checkbox"/> _____</p> <p>SPECIAL SYSTEM GROUP Annual group request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</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>CAMPUS SYSTEM GROUP Annual group request? _____</p> <p>drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____</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>
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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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Building Electrical (BE)	2423	\$ 137,287.00				
Building Envelope (BX)	2423	\$ 104,400.00				
Building Interior (BI)	2423	\$ 90,000.00				
Building Mechanical (BM)	2423	\$ 72,000.00				
Building Plumbing (BP)	2423	\$ 105,000.00				
Building Roof (BR)	2423	\$ 222,000.00				
Building Site (BG)	2423	\$ 113,000.00				
Building Special (BD)						
Building Structural (BS)	2423	\$ 93,000.00				
Life Safety (LS)						
Handicapped (LH)						
Energy Conservation (SC)						
Building System / Code & Licensure Correction						
TOTAL		\$ 936,687.00	\$ 731,337.00	\$ 604,337.00	\$ 561,837.00	\$ 1,474,887.00

**CIP-5: Service-Level Capital Renewal Projects
Region 4**

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

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
D15 = Myakka River District (Charlotte, Desoto, Hardee, Manatee, Sarasota); D16 = Okeechobee District (Glades, Highlands, Indian River, Martin Okeechobee, St. Lucie); CaFC = Caloosahatchee Forestry Center (Collier, Hendry Lee); D18 = Everglades District (Broward, Miami-Dade, Monroe, Palm Beach); FS = Forestry Station; SF = State Forest; TS = Tower Site							
D15 - Concrete slab for proposed PGFS equipment shed(s)		C	\$ 48,000.00				
D15 - Upgrade all sites to full electric and water and add bathhouse		C	\$ 75,000.00				
D15 - Repair interior / exterior of structures to meet current building codes as required,		C	\$ 150,000.00				
D15 - Repair / Renovate Admin building and outbuildings to accommodate FFS staffing as required		C	\$ 200,000.00				
D15 - Repair work shop and attached office spaces interior and exterior systems		C	\$ 150,000.00				
D15 - Repair of communications systems		C	\$ 7,333.00				
D16 - Resurface/repair drive ways to the residences and shop with shell rock or asphalt milling	BU220109	C	\$ 8,000.00				
D16 - Repair and replace broken screens and window and doors on porches	BU220104	C	\$ 1,000.00				
D16 - Repair and replace broken screens and window and doors on porches	BU220105	C	\$ 1,750.00				
D16 - Replace damaged security gate to the entrance of the site	BU220109	C	\$ 1,700.00				
D16 - Repair/upgrade electrical on towers (CONTRACT ELECTRICIAN)	BU220103	C	\$ 1,500.00				
D16 - Repair Equipment wash rack pad.	BU280211	C	\$ 1,500.00				
D16 - Repair/upgrade electrical on towers (CONTRACT ELECTRICIAN)	BU280209	C	\$ 2,000.00				
D16 - Repair windows, door, and other in/on tower cab	BU280303	C	\$ 2,000.00				
D16 - Repair/upgrade electrical on towers (CONTRACT ELECTRICIAN)	BU280303	C	\$ 1,500.00				
D16 - Replace exterior metal doors x3	BU431002	C	\$ 1,200.00				

**CIP-5: Service-Level Capital Renewal Projects
Region 4**

Total: All Costs by Fund Code						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	GRAND TOTAL SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5
Capital Renewal Schedule

Agricultural Products
Marketing

FY 2016-17 thru FY 2020-21

CIP-5: Service-Level Capital Renewal Projects

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ 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"/>	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) <input checked="" type="checkbox"/> road system paving (CR) _____ other paving (CP) <input checked="" type="checkbox"/>	

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 2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CP	MIWCTF	355,000				
BS	MIWCTF	280,000				
BR	MIWCTF	100,000				
BD	MIWCTF	45,000				
CG	MIWCTF	20,000				
	TOTAL	800,000	800,000	800,000	800,000	800,000

CIP-5: Service-Level Capital Renewal Projects

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

Description/ Justification	DMS Bldg.#	Critical Routine	FY 2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
Ft. Myers							
(BS)							
Repair and maintenance unit 6	BU360207	R	125,000				
Ft. Pierce							
(BR)							
Replace roof unit 1	BU560239	R	100,000				
(CG)							
storm drain maintenance	site	R	20,000				
Immokalee							
(BD)							
Perimeter fence repairs	site	R	20,000				
Palatka							
(CP)							
Paving Repairs	site	R	30,000				
Plant City							
(BS)							
Replace siding	BU290505	R	35,000				
(BS)							
Replace siding	BU290506	R	35,000				
Pompano							
(BD)							
Dock repairs	BU060202	R	25,000				
(CP)							
Paving Repairs	site	R	125,000				
Starke							
(CP)							
Paving repairs	site	R	50,000				
Trenton							
(BS)							
Treat and coat steel	BU210208	R	85,000				
(CP)							
Paving repairs	site	R	50,000				
Wauchula							
(CP)							
Paving repairs	site	R	100,000				
Statewide			800,000				
Anticipated M&R Needs							
Total			800,000	800,000	800,000	800,000	800,000

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 2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21

CIP-5: Service-Level Capital Renewal Projects

Total: All Costs by Fund Code					
Fund Code	FY 2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						

Incremental Utility Costs					
Other (specify)					
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170200
Service:	Agricultural Products Marketing	Appropriation Category Code:	083715
Project Title:	Code and Licensure Corrections, State Markets - Statewide	Agency Priority:	16
		LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) <input checked="" type="checkbox"/> Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? _____ Handicapped (LH) <input checked="" type="checkbox"/> 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) <input checked="" type="checkbox"/> 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	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
LC	2473	80,000				
LS	2473	105,000				
LE	2473	22,000				
LH	2473	35,000				
TOTAL		242,000	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	Bldg.#	Critical Routine	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
Fl. City							
(LE)							
clear all storm drains	site	C	11,000				
(LS)							
lighting upgrades	site	C	40,000				
Ft. Pierce							
(LS)							
install security cameras	site	R	25,000				
Plant City							
(LC)							
Replace doors and seals	site	R	40,000				
(LC)							
Replace storm drains	site	C	40,000				
Pompano							
(LE)							
clear all storm drains	site	C	11,000				
Trenton							
(LH)							
renovate restroom	site	C	35,000				
Wauchula							
(LS)							
repair concrete flooring	site	C	10,000				
demolish unit 3	BU250107	C	30,000				
Statewide							
Anticipated C&LS Needs			242,000				
TOTAL			242,000	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				
	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21

Total: All Costs by Fund Code

Fund Code	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5
Capital Renewal Schedule

Plant Pest and Disease Control

FY 2016-17 thru FY 2020-21

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:	22			
		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): _____ NAME						
Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D & E; if <u>No</u>, complete Parts A, B & C)			NO			
Critical Need? (Y/N) (If <u>Yes</u>, all funding must be requested in the first two fiscal years)			NO			
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) <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) _____ SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ </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) _____ CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) <input checked="" type="checkbox"/> </td> <td style="width: 33%; vertical-align: top;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ </td> </tr> </table>				BUILDING SYSTEM GROUP Annual group request? _____ 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) _____ SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	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) _____ CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) <input checked="" type="checkbox"/>	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
BUILDING SYSTEM GROUP Annual group request? _____ 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) _____ SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	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) _____ CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) <input checked="" type="checkbox"/>	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____				
<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 2016-17	FY 2017-18			
Structure Repurposing and Renovations	1000	650,000	_____			
	TOTAL	650,000	_____			

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
New finishes for accelerator space	BU010125 A-03915	Critical	20,000				
Repurposing into office space	BU010125 A-03915	Critical	344,400				
Repurposing for wet and dry laboratory space	BU010125 A-03915	Critical	285,600				

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL					

Total: All Costs by Fund Code

Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

TOTAL	0				

CIP-5: Service-Level Capital Renewal Projects

Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	GF SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
0	13,993	420	14,413	13,993	13,993	13,993	13,993
% of Total Leased Space Privately-Owned <u>100%</u>							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$0	\$241,758	\$25	\$241,783	\$249,037	\$256,508	\$264,203	\$272,129
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
7,780	2,100	0	9,880	9,880	9,880	9,880	9,880
% of Total Leased Space Privately-Owned <hr style="width: 50%; margin: 0 auto;"/> 21%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$133,660.40	\$37,800.00	\$0.00	\$176,604.21	\$181,902.34	\$187,359.41	\$192,980.19	\$198,769.60
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
12,770	0	0	12,770	12,770	12,770	12,770	12,770
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: 0 auto;"/> 0%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$219,389	\$0	\$0	\$219,389	\$225,970	\$232,749	\$239,732	\$246,924
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
	4,708	0	4,708	4,708	4,708	4,708	4,708
% 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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$0	\$77,906	\$0	\$78,153	\$78,153	\$78,153	\$78,153	\$78,153
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
35,908	38,765	0	74,673	74,673	74,673	74,673	74,673
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: auto;"/> 45%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$616,899	\$768,864	\$0	\$1,408,830	\$1,451,094	\$1,494,627	\$1,539,466	\$1,585,650
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
4,089	0	0	4,089	4,089	4,089	4,089	4,089
% 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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$70,249	\$0	\$0	\$72,356	\$74,527	\$76,763	\$79,066	\$81,438
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
0	12,024	28,289	40,313	40,313	40,313	40,313	40,313
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 29%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$0	\$43,751	\$69,370	\$115,202	\$118,658	\$122,218	\$125,884	\$129,661
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
0	0	0	0	0	0	0	0
% of Total Leased Space Privately-Owned _____ 0%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
0	3,122	0	3,122	3,122	3,122	3,122	3,122
% 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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$0	\$77,565	\$0	\$79,892	\$82,289	\$84,758	\$87,300	\$89,919
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
2,926	0	0	2,926	2,926	2,926	2,926	2,926
% of Total Leased Space Privately-Owned _____ 0%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
0	35,962	9,791	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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$0	\$605,945	\$0	\$624,123	\$642,847	\$662,132	\$681,996	\$702,456
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer 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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$0	\$44,664	\$0	\$46,004	\$47,384	\$48,806	\$50,270	\$51,778
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
110	0	6,126	6,236	6,623	6,623	6,623	6,623
% of Total Leased Space Privately-Owned _____ 0%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$1,890	\$0	\$56,053	\$59,624	\$61,413	\$63,256	\$65,153	\$67,108
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
4,570	1,764	411	6,334	6,334	6,334	6,334	6,334
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 39%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$78,513	\$29,068	\$5,138	\$112,719	\$116,100	\$119,583	\$123,171	\$126,866
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
0	0	648	648	648	648	648	648
% of Total Leased Space Privately-Owned _____ 0%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$0	\$0	\$10,692	\$11,013	\$11,343	\$11,683	\$12,069	\$12,431
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
533	30,500	7,406	37,906	37,906	37,906	37,906	37,906
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: auto;"/> 83%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$9,157	\$561,606	\$96,455	\$660,954	\$680,783	\$701,206	\$722,242	\$743,910
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 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
17,336	1,746	0	19,082	19,082	19,082	19,082	19,082
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 13%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
\$297,832	\$36,821	\$0	\$343,588	\$353,896	\$364,513	\$375,448	\$386,712
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 2016-17 thru FY 2020-21

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

**Executive Direction and
Support Services**

FY 2016-17 thru FY 2020-21

CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Agriculture and Consumer Services	Appropriation Category:	140250		
Service:	Executive Direction and Support Services	LAS/PBS Budget Entity Code:	42010300		
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____					
Fund Source	General Revenue	Priority #64			
Authority	Chapter 616 Part III, Florida Statue				
Funding					
Historical Funding	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Projected Funding	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
	\$ 3,000,000				

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CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Agriculture and Consumer Services	Appropriation Category:	146020		
Service:	Executive Direction and Support Services	LAS/PBS Budget Entity Code:	42010300		
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____					
Fund Source	General Revenue	Priority #65			
Authority Chapters 570.69, 570.691, and 570.692, Florida Statutes					
Funding					
Historical Funding	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>
				\$ 500,000	
Projected Funding	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
	\$ 100,000				

Office of Policy and Budget - July 2015

CIP-B Infrastructure Support
Grants and Aid to Local
Governments

Office of Energy

FY 2016-17 thru FY 2020-21

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 General Revenue			Priority #48		
<p>Authority Chapters 377.6015 and 1004.648, Florida Statutes</p> <p>NOTE: The minimal temporary funding identified for FY 2013-14 and FY 2014-15 supported FESC operational costs only and did not include Energy Research and Development Grants and Aid funds or funds for Energy Education Outreach and Support activities.</p>					
Funding					
Historical Funding	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>
	\$0	\$0	\$174,418	\$175,963	\$274,037
Projected Funding	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
	\$2,500,000	\$2,500,000	\$3,000,000	\$4,000,000	\$5,000,000

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CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Agriculture & Consumer Services	Appropriation Category:	146556		
Service:	Office of Energy	LAS/PBS Budget Entity Code:	42010600		
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____					
Fund Source	Federal Grants Trust Fund				Priority #49
<p>Authority Chapter 377.801, Florida Statutes</p> <p>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).</p>					
Funding					
Historical Funding	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>
	\$850,000	\$850,000	\$500,000	\$2,000,000	\$1,000,000
Projected Funding	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
	\$1,350,000	\$850,000	\$850,000	\$850,000	\$850,000