



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

October 14, 2016

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 2017-18 through FY 2021-22, which will be posted to the Florida Fiscal Portal, following the instructions dated July 2016. The information provided electronically is a true and accurate presentation of our proposed Fixed Capital Outlay Legislative Budget Request of \$91,017,604 for the 2017-18 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. This industry relies on available agricultural lands to grow and remain strong. The department's proposal includes \$50 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. To date, more than 28 partnerships with Florida families have preserved more than 22,314 acres of precious landscape from future development.

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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. This proposal includes \$4.1 million to complete construction of a new diagnostic animal lab in Kissimmee to replace an existing facility. This lab facility is critical in the protection of the public and the agricultural industry from potentially harmful animal diseases. This lab is also actively testing mosquito pools from across the state for the presence of the Zika virus. To date, this lab has tested more than 4,000 pools of mosquitoes, totaling more than 60,000 individual mosquitoes. Seven samples were confirmed positive for the Zika virus, with two as recently as last week.

The department's proposal also includes a number of maintenance and repair and code correction projects, totaling approximately \$14.2 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.

Finally, this proposal includes two additional requests totaling approximately \$3.9 million for Grants and Aids to Local Governments for United States Department of Energy Grants and funding for the Florida State Fair Authority.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	PRIORITY
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: FOREST/RES PROTECTION						42110000	
FLORIDA FOREST SERVICE						42110400	
FIXED CAPITAL OUTLAY						080000	
LAND PROTECTION EASEMENTS						082002	3
LAND ACQUISITION TF.....	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	2423	
ROADS,BRIDGES/MAINT						083622	17
LAND ACQUISITION TF.....	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2423	
MAIN/REP/CONST-STATEWIDE						083643	11
LAND ACQUISITION TF.....	2,945,761	2,945,761	2,945,761	2,945,761	2,945,761	2423	
TOTAL: FLORIDA FOREST SERVICE						42110400	
BY FUND							
LAND ACQUISITION TF.....	55,845,761	55,845,761	55,845,761	55,845,761	55,845,761	2423	
PGM: AGRICULTURAL ECON DEV						42170000	
AGRIC PRODUCTS MARKETING						42170200	
FIXED CAPITAL OUTLAY						080000	
MAIN/REP/CONST-STATEWIDE						083643	40
GENERAL REVENUE FUND.....	1,950,000					1000	
MAINT/REP SFM-STW						083703	28
GENERAL REVENUE FUND	1,365,000	500,000	500,000	500,000	500,000	1000	
MARKET IMP WKG CAP TF	500,000	1,500,000	1,500,000	1,500,000	1,500,000	2473	
TOTAL APPRO.....	1,865,000	2,000,000	2,000,000	2,000,000	2,000,000		
CODE/LIFE SAFE SFM-STW						083715	25
GENERAL REVENUE FUND		500,000	500,000	500,000	500,000	1000	
MARKET IMP WKG CAP TF	441,000	500,000	500,000	500,000	500,000	2473	

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	PRIORITY

AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: AGRICULTURAL ECON DEV						42170000	
<u>AGRIC PRODUCTS MARKETING</u>						42170200	
FIXED CAPITAL OUTLAY						080000	
CODE/LIFE SAFE SFM-STW						083715	
TOTAL APPRO.....	441,000	1,000,000	1,000,000	1,000,000	1,000,000		
=====							
TOTAL: AGRIC PRODUCTS MARKETING						42170200	
BY FUND							
GENERAL REVENUE FUND	3,315,000	1,000,000	1,000,000	1,000,000	1,000,000	1000	
MARKET IMP WKG CAP TF	941,000	2,000,000	2,000,000	2,000,000	2,000,000	2473	

TOTAL BUREAU.....	4,256,000	3,000,000	3,000,000	3,000,000	3,000,000		
=====							
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500	
FIXED CAPITAL OUTLAY						080000	
CONST/ADD KISSIMMEE LAB						083778	7
GENERAL REVENUE FUND.....	4,087,805					1000	
=====							
TOTAL: AGRIC/CONSUMER SVCS/COMMR						42000000	
BY FUND							
GENERAL REVENUE FUND	12,105,305	1,600,000	1,000,000	1,000,000	1,000,000	1000	
FEDERAL GRANTS TRUST FUND	850,000	850,000	850,000	850,000	850,000	2261	
GENERAL INSPECTION TF	1,000,000					2321	
AG EMERGENCY ERAD TF	1,350,000	935,000	225,000			2360	
LAND ACQUISITION TF	74,771,299	70,845,761	70,845,761	70,845,761	70,845,761	2423	
MARKET IMP WKG CAP TF	941,000	2,000,000	2,000,000	2,000,000	2,000,000	2473	

TOTAL DEPARTMENT.....	91,017,604	76,230,761	74,920,761	74,695,761	74,695,761		
=====							

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: COMMISSIONER/ADMIN						42010000	
<u>AGRIC WATER POLICY COORD</u>						42010200	
<u>NATURAL RESOURCES/ENVIRON</u>						14	
<u>WATER RESOURCES</u>						1403.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
ENVIRONMENTAL PROJECTS						990E000	
FIXED CAPITAL OUTLAY						080000	
LAKE OKEECHOBEE AGRI. PROJ						083621	
LAND ACQUISITION TF	-STATE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2423 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$15,000,000 budget authority in Fixed Capital Outlay Appropriation Category from the Land Acquisition Trust Fund for agricultural nutrient reduction, water conservation 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.

LAKE OKEECHOBEE AGRI. PROJ FIXED CAPITAL OUTLAY: (083621)

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	Lake Okeechobee Agricultural Projects		\$15,000,000
	TOTAL ISSUE BY FUND:		
	LAND ACQUISITION TRUST FUND:		\$15,000,000

County: Statewide

ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
FIXED CAPITAL OUTLAY						080000
LAKE OKEECHOBEE AGRI. PROJ						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	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FLA STATE FAIR AUTHORITY						140250
GENERAL REVENUE FUND						
-STATE	3,000,000					1000 1

AGENCY NARRATIVE:

2017-2018 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 ground and donations. 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 Florida State Fair moved to their current location 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 Fair Authority. Effective July 1, 1995, Senate Bill 932 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 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 Fair Authority programs have undergone a continuing review process in an effort to control costs and improve revenues. All Fair Authority activities are conducted in compliance with the Florida Sunshine Law.

ISSUE SUMMARY:

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 five fiscal years (from 2012-2016), the Fair Authority has reinvested almost \$8.5 million of revenue proceeds for capital improvements relating to issues of safety or security. We are currently budgeting another \$1.7 million to address these improvements in our 2017 fiscal budget and have identified additional safety improvements of \$12.5 million that are required in the next five years. The Fair Authority currently generates a positive annual cash flow from operations, but long-term capital needs make the Fair Authority unable to maintain funding 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 will allow the Fair Authority to complete needed upgrades to their aging buildings and infrastructure.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22 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

ADVERSE IMPACT IF NOT FUNDED:

If not funded, it will 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. The safety challenges on the fairgrounds may preclude the Fair Authority from meeting their mission, required by statute, of hosting the annual state fair and hosting non-fair events throughout the year.

KEY SAFETY AND SECURITY CHALLENGES OF THE FAIR AUTHORITY:

The Fair Authority is a designated staging area for Hillsborough County Emergency Management. Most of the buildings at the Fair Authority are 30 to 40-years-old and do not meet current wind and other structural codes. After a major weather event, the buildings may not be in a usable condition to be used for a staging area. Electrical power at the facility is aging and not up to current safety standards. Temporary electrical cabling has been utilized in some areas to replace unsafe permanent structures. Safety of our patrons, employees and business partners is a top priority for the Fair Authority. Property access and parking is inadequate on peak days leading to backups on major roadways around the fairgrounds. Both Interstate 4 and US Highway 301 experience massive congestion at peak times that could be relieved by better internal roadways at the fairgrounds. Florida Department of Transportation is currently developing plans to improve US Highway 301, but the fairgrounds lack funds to modify our entrance and roadways in coordination with their plans. Existing parking areas are primarily grass, with both paved and grass areas in poor condition resulting in excessive trip and fall insurance claims. The security infrastructure at the fairgrounds is inadequate to meet current needs in today's world. Upgrades are needed for fencing, fire alarms, emergency notification systems and replacement of non-working doors. Enhancements with additional security cameras, security cabling and electronic access control are also needed. The Fair Authority utilizes 40-year-old bleacher seating for some of the larger events. These bleachers, built in the 1970s, are obsolete and do not meet the current industry safety standards. Parts to repair the bleachers are no longer available from the manufacturer and must be specially fabricated. An increasing number of bleacher seats/sections cannot be repaired and are permanently decommissioned. The amount of nonfunctional seats challenges the Fair Authority's ability to host the fair and non-fair events, as required by statute. Costs to replace these bleachers will be a financial hardship to the Fair Authority.

COST SUMMARY:

This request will enable the Fair Authority to move forward on several of the following capital improvements.

FIXED CAPITAL OUTLAY: General Revenue

DESCRIPTION	AMOUNT NEEDED
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Building hardening for wind loads and roofing modifications	\$2,525,000
Internal roadways, paving and parking improvements	\$4,715,000
Electrical infrastructure improvements	\$3,925,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
EXECUTIVE DIR/SUPPORT SVCS										42010300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY										990G000

Security and life/safety improvements \$1,090,000
 Replacement of expo hall bleachers \$1,950,000

Project Total* \$14,205,000

*These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events.

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 their grounds. Our goal is to complete these projects over a five-year period. Over the past five fiscal years, the Fair Authority has reinvested an average of 12.6 percent of their total revenue and 87.3 percent of net earnings before depreciation for their capital needs. 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

MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAIN/REP/CONST-STATEWIDE										083643
GENERAL REVENUE FUND -STATE	1,702,500	600,000								1000 1
GENERAL INSPECTION TF -STATE	1,000,000									2321 1
AG EMERGENCY ERAD TF -STATE	1,350,000	935,000		225,000						2360 1
TOTAL APPRO.....	4,052,500	1,535,000		225,000						

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This is to request \$1,702,500 from General Revenue, \$1,350,000 from Agricultural Emergency Eradication Trust Fund, and \$1,000,000 from General Inspection Trust Fund for a statewide issue dealing with maintenance and repairs that have been identified at the following department laboratories and complexes throughout the state. These funds will repair and maintain the most critical issues at the facilities. Failure to fund this issue will result in further deterioration of these buildings and ultimately make them unusable. Funding this issue will allow the following facilities to function more efficiently.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

Conner Complex Laboratory Reroof: \$600,000 from General Inspection Trust Fund

The Doyle Conner Laboratory Complex's five (5) buildings, with ten (10) laboratories and connecting corridor breezeway require roof replacement as the current roof has reached the end of its life expectancy. The laboratory buildings have endured major water intrusion issues caused by the aged deterioration and abundance of roof penetrations for the replacements of HVAC equipment, exhaust fans, and exhaust cabinets used in laboratory operations. Additionally, the scuppers along the stem wall, which aid in the drainage of water from the roof, need to be re-flashed and sloped properly to prevent additional leaks. The department was appropriated \$687,500 in fiscal year 2014-2015. After issuing a Statement of Qualifications for an architect/engineer firm and subsequent competitive bid, the department was able to complete the reroof on five (5) of the laboratory buildings in fiscal year 2015-2016, now known as Phase I. The remaining five (5) laboratory buildings are in desperate need of the reroof, now known as Phase II. The life expectancy of the new roof would be 20 to 25 years. By not funding this request, the department will leave one half of the roofs on the laboratory complex with an old worn roof and those laboratories with the old roof will continue to endure major water intrusion issues. Additionally, the department will continue to deplete its Administrative Trust Funds in order to continue making emergency repairs. Continued leaks in the laboratories 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.

Doyle Conner Building HVAC: \$400,000 from Agricultural Emergency Eradication Trust Fund

The Doyle Conner Building was constructed in 1980 and is the headquarters for the Divisions of Food Safety, Agricultural Environmental Services and the Florida Forest Service. The rooftop HVAC equipment is maintenance intensive, costly and approaching complete failure. The department anticipates spending approximately \$60,000 on maintenance in fiscal year 2016-2017 just to keep the existing dual 60-ton rooftop units functioning. It was the original intent when the central chiller plant was completed in 2004 to add the 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 building. Additionally, the department expects to cut associated HVAC energy consumption at the Conner Complex by 50 percent, utilizing the central plant's utilities for primary cooling, heating and controls. Complete failure of the existing rooftop HVAC dual 60-ton units resulting in emergency replacement of those units could cost over \$600,000. If not funded, the department will continue to deplete its operating funds in order to continue making emergency repairs or eventual emergency replacement. Additionally, the building would lose the opportunity for 50 percent in energy consumption savings resulting from connection to central chiller plant.

Conner Complex Irradiator: \$650,000 from Agricultural Emergency Eradication Trust Fund

The Division of Plant Industry is requesting \$650,000 in a Fixed Capital Outlay appropriation from the Agricultural Emergency Eradication Trust Fund for fiscal year 2017-2018 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. Last year, 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

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.

Shaw Building: \$300,000 from Agricultural Emergency Eradication Trust Fund
 The Shaw Building houses the Division of Plant Industry, Citrus Budwood and the Division of Food Safety's 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, and 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. If not repaired, the building will continue to deteriorate rapidly, employees will have to be relocated and laboratory operations will have to cease until another testing facility could be located. Private laboratory space is difficult to locate and obtain. Additionally, the department will continue to deplete its operating funds in order to continue making emergency repairs. Ongoing leaks in the laboratories 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.

Mayo Roof: \$400,000 from General Inspection Trust Fund
 The Mayo building's east end roof requires complete roof replacement as the current roof has reached its life expectancy. This request is a result of a roof report conducted by a contractor that shows extensive roof moisture via an infrared scan of the roofing area. The center and west end roofs are shown to only need a re-coating of the roof membrane. This building has endured many water intrusion issues caused by the age and deterioration of the roof membrane and now has exceeded the percentage of square footage required for further patch work. Additionally, the main roof drains on the east end roof section needs to be lowered to allow the water to drain better and end the water puddle issue which causes an acceleration of the deterioration of the membrane. The department has spent approximately \$35,000 on various leak and coating repairs at the Mayo building. The roof condition can lead to further damage to interior finishes and can cause indoor air quality issues for the occupants.

Mayo Exterior: \$600,000 from General Revenue Fund
 The Mayo building requires a complete exterior coating as the 17-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 ensuring a proper work environment with the building for the occupants. 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.

BSL-3 Laboratory in Kissimmee: \$1,102,500 from General Revenue Fund
 Funding is requested to renovate the BSL-3 to operate more efficiently, to be more cost effective and to correct the

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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
MAINTENANCE AND REPAIR						990M000

previous design flaws. The cost would be approximately \$1.1 million dollars. The HVAC system's non-operational exhaust fans would be replaced and/or upgraded with stainless steel. New laboratory controls including new air valves to switch from BSL-2 to BSL-3 when needed would be installed. The complete renovation will allow the laboratory to operate as a BSL-2 until it manually switches to operation in a BSL-3 environment. The electric costs to operate the facility in the summertime can be approximately \$7,000 per month with the system's current design and would be greatly reduced after completion of the upgrades. The costs were derived from a detailed estimate from TLC Engineering.

Conner Complex Laboratory Reroof	\$ 600,000
Doyle Conner Building HVAC System and Repair	\$ 400,000
Conner Complex in Gainesville Irradiator Office Space Conversion	\$ 650,000
Shaw Building Repairs	\$ 300,000
Mayo Building Roof Replacement	\$ 400,000
Mayo Building Exterior Waterproofing Project	\$ 600,000
BSL-3 Laboratory in Kissimmee	\$1,102,500

TOTAL MAINTENANCE & REPAIRS FY 2017-2018 BY FUND:

GENERAL REVENUE FUND:	\$1,702,500
AGRICULTURAL EMERGENCY ERADICATION TRUST FUND:	\$1,350,000
GENERAL INSPECTION TRUST FUND:	\$1,000,000
TOTAL MAINTENANCE & REPAIRS FY 2017-2018	\$4,052,500

County: Statewide

TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	4,702,500	600,000			1000
TRUST FUNDS	2,350,000	935,000	225,000		2000
TOTAL PROG COMP.....	7,052,500	1,535,000	225,000		
	=====	=====	=====	=====	

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>OFFICE OF ENERGY</u>							42010600
NATURAL RESOURCES/ENVIRON							14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>							1407.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
US DEPT OF ENERGY/PROJECTS							146556
FEDERAL GRANTS TRUST FUND -FEDERL	850,000	850,000	850,000	850,000	850,000	2261	3

AGENCY NARRATIVE:

2017-2018 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 the 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 \$850,000 in Fixed Capital Outlay - Grants and Aids category in the Federal Grants Trust Fund.

ISSUE SUMMARY:

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 2017-18, the FCO need totals approximately \$850,000. This \$850,000 of FCO authority will provide the Office of Energy the ability to initiate new projects for implementation in fiscal year 2017-18.

The requested amount of \$850,000 is estimated for fiscal year 2017-18, based upon the Office of Energy's recent successful or pending awards of competitive federal grant applications and is calculated as follows:

USDOE: Drive Electric Orlando \$400,000/3 yrs = \$133,333 (awarded)
 USDOE: Florida Alliance for Advancing Solar and Storage Technology Readiness \$183,273/3 yrs = \$61,091 (pending)
 USDOE: Florida Electrification of Public Transportation Project \$5,000,000/3 yrs = \$1,666,667 (pending)

Total anticipated Annual FCO Need = \$1,861,091

Although the anticipated calculated Annual FCO need equates to \$1,861,091, in an effort to be conservative in a request for FCO authority, the Office of Energy limits the request to \$850,000 in Fixed Capital Outlay budget authority, in the Federal Grants Trust Fund in budget category 146556 in order to expend these funds.

Without approval of this issue, the Office of Energy would be unable to expend funds associated with Federal award(s) in

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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		
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

support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state.

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:

SPECIAL CATEGORY: FCO - Grants and Aid 146556

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	FCO - Grants and Aid		\$850,000

TOTAL BY FUND: Federal Grants Trust Fund: \$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND PROTECTION EASEMENTS						082002
LAND ACQUISITION TF	-STATE	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

This request is for \$50,000,000 from the Land Acquisition Trust Fund for the acquisition of agricultural conservation easements. These acquisitions protect important agricultural lands that ensure the land will not be fragmented or converted to non-agricultural land uses that would impede the state's agricultural economy.

In 2001, the Rural & Family Lands Protection Program (RFLPP) was signed into law and developed pursuant to ss. 259.105(3)(i) and 570.71(10), Florida Statutes. Rule 5I-7, Florida Administrative Code (F.A.C.), was adopted that same year and subsequently amended in 2008 and 2015. According to s. 570.71, F.S., the department may use appropriated funds from several sources including state funds to implement the RFLPP.

The agricultural lands protection program is much different from the current environmental conservation programs. While those programs focus on protecting and preserving the natural environment and providing nature-based recreational opportunities, the RFLPP focuses on maintaining the agricultural land base in Florida, keeping lands on the tax roll and preserving agricultural jobs. The program recognizes that a thriving rural economy with a strong agricultural base and viable rural communities is essential to Florida's future.

Florida agriculture has an overall economic impact estimated at more than \$127 billion annually, making it a sound pillar of the state's economy. Florida agriculture is directly and indirectly responsible for 2.2 million jobs. Easements acquired stay on the tax roll and the state is not responsible for management costs on lands where easements are acquired.

In summary, the Legislature created this 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
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	
FIXED CAPITAL OUTLAY						080000	
ROADS,BRIDGES/MAINT						083622	
LAND ACQUISITION TF	-STATE	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2423 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

This request is for \$2,900,000 in Land Acquisition Trust Fund to pay for road/bridge materials and 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, including the Babcock Ranch Preserve. 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 27 projects: 17 road improvement projects for 49 total miles; two bridge projects; four low water crossing-culvert replacement/repair projects and four infrastructure projects. The road improvement and low water crossing/culvert replacement/repair projects are 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 more than \$9,000,000 annually. Due to changing road/bridge project priorities between fiscal years or environmental conditions preventing road/bridge projects to be started, some of the below projects were submitted on the previous year's request.

Listed below are the projects separated by region and priority:

Region 1 (Grand Total \$1,117,752)

County: Santa Rosa
 State Forest: Blackwater River
 Name of Project: Road Improvement/Paving Green Road/1.5 miles
 Estimated Expenses:
 Paving of 1.5 miles of interior forest road to include corrective grading to allow proper sheet flow.
 Total: \$240,000

Green Road is a heavily traveled road system that requires monthly repairs and maintenance. Paving Green Road will enhance usability of this road and provide long term cost savings of repairs in the years to come.

County: Santa Rosa
 State Forest: Blackwater River
 Name of Project: Bridge Project/Peaden Bridge Replacement

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	POS	
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:
 Total: \$535,000

The only water crossing point of this location, utilized by forestry staff, logging activities and visitors of this area (public use), has degraded over many years and requires total replacement for continued use. Department of Transportation inspection report lists severe corrections to be undertaken for continued public use.

County: Bay/Washington
 State Forest: Pine Log
 Name of Project: Road Improvement/Pine Log Road repair/updates A-11/A-12 (phase 4)/3.5 miles

Estimated Expenses:
 Estimated 3.5 miles on interior forest roads dolomite with crushed shell materials \$73,000
 2 culverts at = \$2,000
 Total: \$75,000

Requested funds will complete phase 4 repair/updates from past fiscal year funded projects. Pine Log SF interior road system is the largest and most publicly used road system for camping activities within this location.

County: Walton
 State Forest: Point Washington
 Name of Project: Road Improvement/Road #2/4.0 miles

Estimated Expenses:
 30 loads of A-base at \$1,250 a load = \$37,500
 Total: \$37,500

Road #2 is the most traveled road within Point Washington State Forest that requires continued repair to remain useable. Requested funds will allow needed upgrades of road system to prevent additional damage from vehicle traffic.

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Low Water Crossing-Culvert Replacement 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 strengthen 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 Crossing-Culvert Replacement Project/Low Water Crossings Repair

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	POS AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Estimated Expenses:
 3,000 tons of #5 rock @ \$28/ton = \$84,000
 Total: \$84,000

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: Low Water Crossing-Culvert Replacement Project/Culvert replacement multiple locations
 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
 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
 #5 rock to replace passages over repaired locations 500 ton @ \$28 per = \$14,000
 Total: \$56,252

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

Region 2 (Grand Total \$979,016)

County: Taylor
 State Forest: Perry District
 Project Name: Infrastructure Project/Equipment-Shop Compound Improvements
 Estimated Expenses:

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 equipment loads used in firefighting and emergency response.

County: Columbia
 State Forest: Suwannee District
 Project Name: Infrastructure Project/Suwannee District Parking
 Estimated Expense:

600 tons slag or reclaimed asphalt @ \$30.00/ton = \$18,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

Re-grading of parking lot area to correct water flow currently flooding district offices \$20,000
 Total: \$38,000

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. The training room is being requested and utilized more frequently resulting in a shortage of parking for visitors, staff and personnel.

County: Baker

State Forest: John Bethea

Project Name: Road Improvement/Road 20/4.0 miles

Estimated Expenses:

3000 tons #2 slag @ \$19.00/ton = \$57,000
 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 = \$18,335
 510' 24" ADS Culverts \$20.63/per foot = \$10,521
 210' 24" SE Products Culverts \$17/per foot = \$3,570
 6 months equipment rental excavator @ \$6,600 month = \$39,600
 Total: \$153,526

This project is needed to improve and straighten road 20 on the John Bethea State Forest. It is a primary road providing access to the property for the purpose of harvesting timber and fire suppression. There are extensive sections in need of improvement due to the road bed being below grade. Ingress and egress on this road is not 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 and expand current dip sites for fire suppression use.

County: Clay

State Forest: Belmore State Forest (Ates Creek)

Project Name: Bridge Project/Sand Pine Road Bridge #710089 Replacement

Estimated Expense:

Total: \$425,000

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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

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.

County: Levy
 State Forest: Goethe State Forest
 Project Name: Road Improvement/Gas Line Road Repair and Resurfacing/6.5 miles
 Estimated Expense:
 Total: \$337,500

Gas Line Road is the main connection road through Goethe SF (6.5 miles) that is heavily trafficked by the general public, logging activities and forestry staff. Gas Line Road requires extensive annual maintenance to remain open for use that has restricted use of Goethe State Forest over past years. Complete resurfacing/grading of Gas Line Road will eliminate low water crossings and correct watershed issues through and over the roadway.

Region 3 (Grand Total \$456,260)

County: Volusia
 State Forest: Tiger Bay State Forest
 Name of Project: Road Improvement/Clark Bay Road (Phase 2)/2.5 miles
 Estimated Expenses:
 2500 tons of crushed shell at \$25/ton = \$62,500
 Total: \$62,500

The surface of this road needs to be stabilized with capping material to solve a recurring access problem. During rainy periods the road surface can deteriorate until portions become almost impassible, 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 2015-16 and FY 2018-19 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 two wheel drive access at all times.

County: Volusia
 State Forest: Lake George State Forest
 Name of Project: Road Improvement/Astor Tract Roads/2.5 miles
 Estimated Expenses:
 3,578 tons of crushed shell at \$25/ton = \$89,450
 Total: \$89,450

This project will stabilize access on two key roads within this tract, Crooked and Sandy Drain Roads, a total of two miles. These roads provide access for timber management, prescribed burning, hunters and other recreationalists. Roads deteriorate during rainy seasons and as pressure from hunting activities gears up. Capping the roads will stabilize the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

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: Road Improvement/North Grade Road (phase 3)/3.0 miles
 Estimated Expenses:
 Road Material: Lime rock delivered to site or stockpiled (\$60,000/mile) - \$180,000
 Total: \$180,000

Upgrade remaining three miles of North Grade Road. Funding 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. The Flag Ford Bridge is being replaced FY 2016-17. With past improvements completed, road improvement of the main roadway through the state forest to the bridge will begin FY 2017-18.

County: Sumter
 State Forest: Withlacoochee, Richloam Tract
 Name of Project: Road Improvement/Center Grade Resurface (phase 2)/2.5 miles
 Estimated Expenses:
 Fuel: \$2,000
 Road Material: Lime rock delivered to site \$50,000
 Total: \$52,000

Resurface of 2.5 miles of Center Grade Road to complete phase 2 from last fiscal year funding. 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.

County: Seminole
 State Forest: Little Big Econ State Forest
 Name of Project: Road Improvement/Demetree Tract Roads Headquarter Parking Area and Pavilion Trailhead/0.5 miles
 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 when we open the recreational trails on the Yarborough Tract.

County: Polk

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

State Forest: Lake Wales Ridge State Forest (Arbuckle Tract)
 Name of Project: Road Improvement/Recap School Bus Road (phase 2)/4.0 miles
 Estimate Expenses:
 200 X 20 yard loads delivered X \$224.90/load = \$44,980 (Clay)
 Total: \$44,980

The road recap is necessary to keep the roads accessible to the public for hunting and other recreational uses, and for management of the forest with the Prescribed Fire program and other land management activities. Phase #2 will complete total repair/replacement of this road surface.

County: Polk
 State Forest: Lake Wales Ridge State Forest (Prairie Tract)
 Name of Project: Road Improvement/Recap Kissimmee Shore Road/4.0 miles
 Estimate Expenses:
 60 X 18 yard loads delivered X 355.30/load = \$21,318 (Shell Rock)
 Total: \$21,318

The road recap is necessary to keep the roads accessible to the public for hunting and other recreational uses, and for management of the forest with the Prescribed Fire program and other land management activities.

Region 4 (Grand Total \$346,972)

County: Sarasota
 State Forest: Myakka District
 Name of Project: Road Improvement/Improving Main Shell Grade Road/2.0 miles
 Estimated Expenses:
 Total \$107,854

This heavily utilized road provides access for approximately 90 percent of the visitors to Myakka State Forest, or an estimated 17,000 visitors annually. Requested funds will allow needed upgrades of road system to prevent additional damage from vehicle traffic.

County: Charlotte
 State Forest: Babcock Ranch Preserve
 Name of Project: Road Improvement/Babcock Roads/5.0 miles
 Estimated Expenses:
 15,000 tons shell @ \$6.50/ton = \$97,500
 3,750 tons #57 rock @ \$18/ton = \$67,500
 Total: \$165,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22 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

It is difficult to determine where the highest priority road work on Babcock will be until we start managing the property. 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: Infrastructure 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: Infrastructure Project/District Shop Compound Improvements
 Estimated Expenses:
 325 tons #57 rock @ \$18/ton = \$5,850
 Total: \$5,850

Improve equipment parking and operating area behind district shop.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: Low Water Crossing-Culvert Replacement Project/Culvert Replacement Multiple Locations
 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. These culverts are located underneath the driveway entrances to the Okaloacoochee Slough State Forest office, Keri Forestry Station, and state residences.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: Road Improvement/4-Sections Road Extension/1.0 mile

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	POS	
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

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 over a dirt base for a one 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: Road Improvement/North Loop West Resurfacing/1.5 miles
 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: Road Improvement/Snake Road/1.0 miles
 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 = \$2,900,000
 County: Statewide

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
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	
FIXED CAPITAL OUTLAY						080000	
MAIN/REP/CONST-STATEWIDE						083643	
LAND ACQUISITION TF	-STATE	2,945,761	2,945,761	2,945,761	2,945,761	2,945,761	2423 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This is to request \$2,945,761 from the Land Acquisition Trust Fund to provide a systematic plan for the overdue maintenance, repair and minor construction needs for Florida Forest Service (FFS) facilities and structures that are used in the daily operations for Wildland Fire Protection, State Forest Land Management, emergency response activities and recreational use that serves the public. This request includes the renovation of the Caloosahatchee Forestry Center's mechanics shop and the Everglades maintenance facility. Details of this request are supported by the accompanying CIP-5 and forms.

Over 60 percent of our facilities are greater than 25-years-old and, unless renovated, are not energy efficient. Facility preventative maintenance and repair has been difficult to address since it usually receives a lower priority when compared to the higher priority for repairing and maintaining an aging fleet of wildland fire fighting and land management equipment. Several FFS sites are in need of equipment sheds and open pole barns to protect specialized wildland fire and land management equipment from the damaging effects of continued exposure to the sun and rain. Another facility need is the repairing and maintaining of 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 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 and structure types that include unoccupied and unconditioned structures to occupied and conditioned facilities. Examples include pumps, well houses, equipment and 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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.....	5,845,761	5,845,761	5,845,761	5,845,761	5,845,761	
	=====	=====	=====	=====	=====	
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	55,845,761	55,845,761	55,845,761	55,845,761	55,845,761	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
CODE/LIFE SAFE SFM-STW						083715
GENERAL REVENUE FUND -STATE		500,000	500,000	500,000	500,000	1000 1
MARKET IMP WKG CAP TF -STATE	441,000	500,000	500,000	500,000	500,000	2473 1
TOTAL APPRO.....	441,000	1,000,000	1,000,000	1,000,000	1,000,000	

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$441,000 in Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code correction issues at seven of the state farmer's markets to bring them 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.

Edward L Myrick State Farmers' Market	
This project is to upgrade the lighting on site	\$ 30,000
Florida City State Farmers' Market	
This project is to upgrade the emergency lighting on site	\$ 11,000
This project is to upgrade the restrooms to ADA compliance	\$ 50,000
Ft. Myers State Farmers' Market	
This project is to repair the roof on Unit 6	\$ 50,000
Ft. Pierce State Farmers' Market	
This project is to repair the roof on Unit 6	\$100,000
This project is to repair the roof on Unit 19	\$ 15,000
Immokalee	
Demolish and reconstruct office due to condemnation Unit 10	\$120,000
Plant City State Farmers' Market	
This project is to upgrade the restrooms to ADA compliance	\$ 50,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>AGRIC PRODUCTS MARKETING</u>										42170200
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000

Trenton State Farmers' Market
 This project is to upgrade the restrooms to ADA compliance \$ 15,000

TOTAL CODE & LIFE SAFETY FY2017-18: \$441,000

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
GENERAL REVENUE FUND	-STATE	1,365,000	500,000	500,000	500,000	500,000	500,000	500,000	1000	1
MARKET IMP WKG CAP TF	-STATE	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2473	1
TOTAL APPRO.....		<u>1,865,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This is to request \$1,365,000 from General Revenue (GR) and \$500,000 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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
Edward L Myrick State Farmers' Market						
This project is for paving to the site					\$ 100,000	
This project is for dock repairs to unit 2					\$ 25,000	
Florida City State Farmers' Market						
This project is for paving to the site					\$ 100,000	
This project is to treat and coat steel					\$ 500,000	
Ft. Myers State Farmers' Market						
This project is for paving to the site					\$ 50,000	
This project is repairs and maintenance to unit 6					\$ 100,000	
Ft. Pierce State Farmers' Market						
This project is for paving to the site					\$ 75,000	
This project is repairs and maintenance to unit 6					\$ 100,000	
Immokalee State Farmers' Market						
This project is for paving to the site					\$ 30,000	
This project is to treat and coat steel					\$ 75,000	
Palatka State Farmers' Market						
This project is for paving to the site					\$ 50,000	
This project is to replace cooler doors					\$ 25,000	
Plant City State Farmers' Market						
This project is for paving to the site					\$ 50,000	
This project is to repair ramps					\$ 10,000	
This project is renovate and repair unit 4					\$ 225,000	
This project is renovate and repair unit 7					\$ 150,000	
Suwannee Valley State Farmers' Market						
This project is for paving to the site					\$ 50,000	
Trenton State Farmers' Market						
This project is for paving to the site					\$ 50,000	
Wauchula State Farmers' Market						
This project is for paving to the site					\$ 100,000	

TOTAL MAINTENANCE & REPAIRS FY 2017-18 BY FUND:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

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

GENERAL REVENUE FUND: \$1,365,000
 MARKET IMPROVEMENT WORKING CAPITAL TRUST FUND: \$ 500,000
 TOTAL MAINTENANCE & REPAIRS FY 2017-18 \$1,865,000

County: Statewide

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

GENERAL REVENUE FUND -STATE 1,950,000 1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This is to request \$1,950,000 from General Revenue for a new cooler at the Florida City Farmers Market and a new office building at the Immokalee Farmers Market

Florida City Farmers Market is the largest state market in the system and operates all year. Given the volume of Florida product processed at this market, there is not enough cooler space available. Most producers are forced to rent refrigerated trailers and park them on-site to accommodate their needs for cold space. This request will add another 20,000 sq. ft. of cold space attached to another free-standing cooler. This will also increase revenue for the market in the footprint of a vacant space that is not generating income. The bureau will charge \$7.00/square foot for cooler space which will generate an additional \$140,000 annually to the bureau's trust fund. The space where this cooler will be built is currently not generating any revenue since it is part of an old packinghouse that was demolished recently.

The Division of Plant Industry currently leases a packinghouse that includes an office, warehouse and canopy at the Immokalee Farmer's Market for their Citrus Health Response Program (CHRP) in unit #10. While the office space and canopy area are critical to their operations, they are not using the warehouse space and have no future plans for its use. The canopy area is critical as their inspectors must be able to wash down their trucks after making their field inspections. Due to this requirement, this makes the warehouse space unusable for the many local farmers that we have on our waiting list to lease packinghouse space. This request for capital improvements is being made to construct a 2,500 sq. ft. office building with a 500 sq. ft. canopy/wash down area to relocate the CHRP staff allowing producers to lease the packinghouse and the CHRP staff to conduct operations in a more suitable building. This request for \$700,000 for FY 2017-18 will allow us to construct the building for Plant Industry to provide a more suitable space for them and make unit #10 available to the local farming community. If this is approved, the Immokalee market will then generate an

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22 POS	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
FIXED CAPITAL OUTLAY										080000
CONST/ADD KISSIMMEE LAB										083778
GENERAL REVENUE FUND										1000 1
	-STATE		4,087,805							

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: CONST/ADD KISSIMMEE LAB IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks \$4,087,805 in Fixed Capital Outlay from the General Revenue Fund for construction at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee, Florida. The facility was originally constructed in 1957.

ISSUE SUMMARY:

The BADDL has recently received accreditation status from the American Association of Veterinary Laboratory Diagnosticians (AAVLD) to perform laboratory diagnostic testing on all species except humans and primates allowing the lab to be at the forefront in testing for potentially devastating animal diseases. The AAVLD status has allowed the lab to secure over \$1 million in federal funding for operational expenses during the previous five fiscal years. Although the lab has received its accreditation, much of the equipment and building infrastructure in the laboratory is inefficient, outdated due to age and in need of replacement. Upgraded equipment is also needed to provide additional testing capabilities and technology to maintain and achieve the most current testing results and standards in the ever changing world of animal science.

We have equipped the BADDL with the capabilities to test mosquitoes for the Zika virus. Since May, our scientists, trained to specifically detect Zika in mosquitoes, have tested more than 4,000 pools of mosquitoes, totaling more than 60,000 individual mosquitoes. Seven samples were confirmed positive for the Zika virus, with two as recently as last week.

As Florida continues work to prevent the spread of viruses and keep our residents safe from harm, we will need more resources to support the BADDL. Last year, the Legislature dedicated \$7.3 million to begin construction of a new facility to replace the dilapidated facility where Zika tests are now being conducted. An additional \$4.1 million is necessary to complete the project, maintain AAVLD accreditation and continue our Zika testing efforts. BADDL is currently one of twelve core members of the National Animal Health Laboratory Network.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, it would have a negative impact on the ability of the laboratory to perform testing critical to human and animal health. BADDL would likely lose AAVLD accreditation and federal funding, therefore, the ability to run testing for high consequence diseases such as High Pathogenic Avian Influenza, Tuberculosis and Foot and Mouth Disease. In addition, many (up to 75%) animal diseases are zoonotic (affect humans and animals) and lack of funding could have a significant, adverse impact on public health. BADDL would be unable to test for many of the disease that affects humans, including Zika, West Nile Virus and rabies. If this critical testing ability was lost, Florida would be at

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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170500
										13
										<u>1302.00.00.00</u>
										9900000
										990S000

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

heightened risk for the rapid spread of diseases affecting humans and animals resulting in devastating health and economic impacts.

COST SUMMARY: The costs were derived from a project cost estimate from Reynolds Smith and Hill.

SPECIAL CATEGORY: Construction - Additions Kissimmee Diagnostic Lab (083778)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
-----	-----	-----	-----
01	Lab Construction	\$4,087,805	\$4,087,805

TOTAL ISSUE BY FUND:
 GENERAL REVENUE FUND: \$4,087,805

State of Florida
Department of Agriculture &
Consumer Services

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

FY 2017-18 thru FY 2021-22

CIP-3
Project Explanation

Agricultural Water Policy
Coordination

FY 2017-18 thru FY 2021-22

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services	Agency Priority:	1				
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 (F.S., Section 255.043)							
h. Other - (Agricultural Projects)		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
Subtotal:		\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/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		18,925,538	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		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3
Project Explanation

Florida Forest Service

FY 2017-18 thru FY 2021-22

CIP-3: Short-term Project Explanation Form

Agency:	Agriculture and Consumer Services	Agency Priority:	3				
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
N/A							
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 (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		46,625,000	46,625,000	46,625,000	46,625,000	46,625,000
b. Professional Services						
1) Planning/Programming						
2) Architechural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
5) Other Professional Services		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		49,625,000	49,625,000	49,625,000	49,625,000	49,625,000
3. All Costs (1 + 2)		49,625,000	49,625,000	49,625,000	49,625,000	49,625,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		49,625,000	49,625,000	49,625,000	49,625,000	49,625,000
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
Changes in Agency Service Costs		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal		2423	375,000	375,000	375,000	375,000
Other (Specify)						
Subtotal						
Fund Totals						
Subtotal		2423	375,000	375,000	375,000	375,000
TOTAL		\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000

CIP-3
Project Explanation

Agricultural Products
Marketing

FY 2017-18 thru FY 2021-22

CIP-3: Short-Term Project Explanation

Agency:	Florida Department of Agriculture and Consumer Services	Agency Priority:	40
Budget Entity and Budget Entity Code:	Agricultural Products Marketing 42170200	Project Category:	SPFM
Appropriation Category Code:	083643	LRPP Narrative Page:	
PROJECT TITLE:	Citrus Health Response Program (CHRP) Office Building		
Statutory Authority:	Chapter 570.53 (6)		
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
19 - Farmers Market	20	1	20
			0
			20
			150
			3,000
Geographic Location:	Immokalee State Farmer's Market		
County:	Collier		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
19 - Farmers Market	3,000	1	3,000
			\$ 233.33
			\$ 700,000
			Dec. 2017
Schedule of Project Components		FY 2017-18	FY 2018-19
		FY 2019-20	FY 2020-21
		FY 2021-22	
1. Basic Construction Costs		\$	\$
a. Construction Cost		700,000	
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:		\$ 700,000	\$
		\$	\$
		\$	\$

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/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)		700,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		700,000				
Fund Code:						
TOTAL (3 + 4)		\$ 700,000	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
TOTAL		\$0			\$0	
Changes in Agency Service Costs		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Florida Department of Agriculture and Consumer Services		Agency Priority:	40			
Budget Entity and Budget Entity Code:	Agricultural Products Marketing 42170200		Project Category:	SPFM			
Appropriation Category Code:	083643		LRPP Narrative Page:				
PROJECT TITLE:	Florida City State Farmer's Market Cooler						
Statutory Authority:	Chapter 570.53 (6)						
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
19 - Farmers Market	1	1	1	0	1	20,000	20,000
Geographic Location:	Florida City State Farmers Market						
County:	Miami-Dade						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
19 - Farmers Market	20,000	1	20,000	\$ 62.50	\$ 1,250,000	Dec. 2017	
Schedule of Project Components		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		1,250,000					
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:		\$ 1,250,000	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/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)		1,250,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		1,250,000				
Fund Code:						
TOTAL (3 + 4)		\$ 1,250,000	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
TOTAL		\$0			\$0	
Changes in Agency Service Costs		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3
Project Explanation

Animal Pest and Disease
Control

FY 2017-18 thru FY 2021-22

CIP-3: Short -Term Project Explanation Form

Agency:	Agriculture and Consumer Services	Agency Priority:	7
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 - 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 - Research Lab.	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 - Research Lab.	13,575	72.33	18,768
			\$ 609.86
			\$ 11,445,821
			3/1/2017
Schedule of Project Components	FY 2017-18	FY 2018-19	FY 2019-20
			FY 2020-21
			FY 2021-22
I. Basic Construction Costs	\$	\$	\$
	\$	\$	\$
a. Construction Cost	4,087,805		
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (F.S., Section 255.043)			
h. Other			
Subtotal:	\$4,087,805	\$ -	\$ -
		\$ -	\$ -

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						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable Equipment/Furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		4,087,805	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	4,087,805				
Fund Code:						
TOTAL (3 + 4)		\$4,087,805	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:					Projected Costs Beyond CIP:	
GR		7,358,016			GR	
TF					TF	
TOTAL		\$7,358,016			TOTAL	\$0
Changes in Agency Service Costs		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses	1000					
Subtotal						
Other (Contracted Services)	1000					
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

State of Florida
Department of Agriculture &
Consumer Services

CIP-4
Operational Maintenance

FY 2017-18 thru FY 2021-22

CIP-4

Operational Maintenance

FY 2017-18 thru FY 2021-22

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 2017-18 thru FY 2021-22

CIP-5
Capital Renewal Schedule

**Executive Direction and
Support Services**

FY 2017-18 thru FY 2021-22

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:	083643
Project Title	Maintenance, Repairs, and Construction - Statewide	Agency Priority:	11
		LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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) <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) <input checked="" type="checkbox"/> structural (BS) <input checked="" type="checkbox"/>	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) <input checked="" type="checkbox"/> electric distrib. (UD) _____ heating gen./distrib. (UH) <input checked="" type="checkbox"/> landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP 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) <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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
BE Electrical	2360	199,806				
BX Envelope	1000	600,000	600,000			
BX Envelope	2360	100,000				
BI Interior	2360	228,988				
BM Mechanical	1000	200,000				
BM Mechanical	2360	640,272	935,000	225,000		
BP Plumbing	2360	55,642				
BR Roof	2321	1,000,000				
BR Roof	2360	100,000				
BD Special	1000	367,500				
UC Cooling	1000	355,000				
UH Heating	1000	180,000				
CP Other Paving	2360	25,292				
TOTAL		4,052,500	1,535,000	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Roof Replacement and Restoration Project - Mayo	BU370201	Critical	400,000				
Mayo Building Exterior Waterproofing Project	BU370201	Critical	600,000	600,000			
HVAC Repairs and Improvements - Conner Bldg. Leon Cty.	BU370071	Critical	400,000	935,000	225,000		
Repairs and Improvements - Shaw Bldg. Plant Ind./Dairy Lab.	BU530214	Critical	300,000				
Roof Replacement Conner Lab Complex Leon Cty.	BU370740	Critical	600,000				
Repurposing Irradiator Bldg. - Alachua Cty.	BU010125	Critical	650,000				
HVAC Repairs - BSL3 Lab. - Kissimmee, Fl.	BU490208	Critical	1,102,500				

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	G. SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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

CIP-5
Capital Renewal Schedule

Florida Forest Service

FY 2017-18 thru FY 2021-22

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/SBS Budget Entity Code:	42110400
Service:	Florida Forest Service	Appropriation Category Code:	083643
Project Title:	Major Repairs, Renovations and Improvements to Facilities	Agency Priority:	11
		LRPP Narrative Page:	

To be constructed by: Contract _____ Force account X _____

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Building Electrical (BE)	2423	\$ 420,179				
Building Envelope (BX)	2423	\$ 378,553				
Building Interior (BI)	2423	\$ 258,063				
Building Mechanical (BM)	2423	\$ 180,800				
Building Plumbing (BP)	2423	\$ 290,680				
Building Roof (BR)	2423	\$ 418,690				
Building Site (BG)	2423	\$ 418,561				
Building Structural (BS)	2423	\$ 580,235				
TOTAL		\$ 2,945,761	\$ 2,945,761	\$ 2,945,761	\$ 2,945,761	\$ 2,945,761

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
REGION 1: BFC = Blackwater Forestry Center (Escambia, Santa Rosa and Okaloosa); CFC = Chipola Forestry Center (Bay, Calhoun, Gulf, Holmes, Jackson, Walton, Washington); TFC = Tallahassee Forestry Center (Franklin, Gadsden, Jefferson, Leon, Liberty, Wakulla); FS = Forestry Station; SF = State Forest; TS = Tower Site							
BFC - Repair roof system	BU571004	C	\$ 30,000.00				
BFC - control structure deck replacement	BU570905	C	\$ 20,000.00				
BFC - Tile, framing, and siding countertops and stall repairs to complete all projects	BU571004	C	\$ 50,000.00				
BFC - ADA Compliance	BU571101	C	\$ 25,000.00				
BFC - Additional restroom ADA compliance	BU571001	C	\$ 70,000.00				
BFC - Replace well tank control valve	BU571503	C	\$ 10,600.00				
BFC - Video Security System for Molino Station is needed due to increased urbanization of area for #2 location	BU170707	C	\$ 5,000.00				
BFC - security system recording devise as required	BU570801	C	\$ 5,000.00				
BFC - security camera wireless system	BU570210	C	\$ 12,341.00				
BFC - Window replacement x2	BU570201	C	\$ 1,000.00				
BFC - door replacement and painting	BU570203	C	\$ 1,000.00				
BFC - door replacement and painting	BU570209	C	\$ 1,800.00				
BFC - Security camera wireless system	BU571705	C	\$ 12,500.00				
BFC - electrical upgrade to main site transformer	BU570801	C	\$ 5,000.00				
BFC - Electrical panel replacement with transfer switch to accept generator	BU571109	C	\$ 15,000.00				
BFC - Electrical panel replacement with transfer switch to accept generator	BU570208	C	\$ 10,000.00				
BFC - Roof gutter replacement	BU571711	C	\$ 5,000.00				
CFC - Repair of communications room for staff use	BU070601	C	\$ 8,000.00				
CFC - Install rain gutters.	BU070601	C	\$ 2,500.00				
CFC - Install gutters.	BU03107	C	\$ 1,800.00				
CFC - Replace restroom	BU030506	C	\$ 75,000.00				
CFC - Replace ADA parkign signs	BU030101	C	\$ 1,300.00				
CFC - Replace tile floor base moldings	BU070601	C	\$ 1,000.00				
CFC - Install electrical wiring ppost lift	BU230103	C	\$ 1,500.00				
CFC - Tool room lumber, lights, siding and door.	BU660208	C	\$ 1,200.00				
CFC - Renovate ranger room/offices.	BU660201	C	\$ 1,200.00				
CFC - 3" layer of A-Base road material or access roadway from Environmental Road through the campground.	BU670602	C	\$ 60,000.00				
CFC - Relocate camp site utilities from one side of pad to the other side.	BU670602	C	\$ 37,000.00				
CFC - Electrical wiring repair.	BU300212	C	\$ 15,000.00				
CFC - Headwall materials to replace structure	BU300203	C	\$ 5,000.00				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
CFC - Replace doors	BU660102	C	\$ 3,500				
CFC - Completion of interior repairs	BU660201	C	\$ 7,500				
CFC - New metal roof, board and batten siding	BU660103	C	\$ 2,500				
CFC - Complete Remodel of office space/exterior/renovation of covered work area/enclose and cover open bays.	BU670602	C	\$ 30,000				
CFC - Add equipment storage lean-to off pole barn.	BU670607	C	\$ 15,000				
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	\$ 5,000				
CFC - Metal Equipment Barn needs concrete slab for Heavy Equipment		C	\$ 5,000				
TFC - Repair of communications systems interior space for staff		C	\$ 10,000				
TFC - Pole Barn slab and additional shed cover		C	\$ 50,000				
TOTAL REGION 1:			\$ 628,141				
REGION 2: 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	\$ 20,000				
SFC - REPLACE AGED, INADEQUATE SHOPS LIGHTING WITH MERCURY VAPOR LIGHTS	BU120701	C	\$ 20,000				
SFC - Lighting is inadequate and potentially dangerous for paint shop operations	BU120709	C	\$ 25,000				
SFC - Metal roofing leaks where it joins up to adjacent building	BU120709	C	\$ 15,000				
SFC - Update lighting	BU120718	C	\$ 5,000				
SFC - stairs leading to tower rotted/ landing rails and protective cage does not meet the standards of today	BU120406	C	\$ 15,000				
SFC - replace flooring, windows and doors	BU120714	C	\$ 10,000				
SFC - Bay doors need to be replaced with metal roll up doors	BU120711	C	\$ 15,000				
SFC - Demolish barn and build a new one.	BU120401	C	\$ 25,000				
SFC - lighting needs to be upgraded and improved	BU120724	C	\$ 10,000				
SFC - Building is no longer used for it's intended purpose and should be restructured for use today.	BU120503	C	\$ 15,000				
SFC - replace roof, siding, windows and doors	BU120715	C	\$ 10,000				

CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING: CONTINUED.							
Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
SFC - upgrade electrical in dispatch office; move existing receptacles; add receptacles and upgrade circuit breakers	BU120707	C	\$ 15,000				
SFC - Needs to have a full "roof over" built. trailer roof is beginning to deteriorate.	BU240406	C	\$ 15,000				
SFC - Storage barn was demolished and a new storage shed needs to be constructed	BU240405	C	\$ 10,000				
SFC - Currently not used for it's intended purpose. Completely renovate for use as non-conditioned storage.	BU240403	C	\$ 10,000				
SFC - add security lighting to equipment shed	BU240604	C	\$ 5,000				
SFC - Storage shed is inadequate. New one needs to be built that has electricity and lights.	BU240602	C	\$ 20,000				
SFC - Well is contaminated	BU611401	C	\$ 5,000				
SFC - recaulk windows and doors/replace flooring in offices/repaint interior and exterior of the building.	BU611103	C	\$ 4,000				
SFC - Security lighting needs to be added to protect equipment from vandalism.	BU611111	C	\$ 2,000				
SFC - steps leading up to tower need to be replaced. Fall protection system needs to be brought up to standard.	BU611106	C	\$ 4,000				
SFC - Back up generator needs to be purchased and installed	BU120717	C	\$ 50,000				
SFC - replace roof and siding	BU120714	C	\$ 12,000				
SFC - Replace existing copper control lines with fiber control lines to mitigate lightening damage to comm equipment.	BU120707	C	\$ 14,000				
SFC - remove asbestos; replace siding; replace roof and doors	BU120702	C	\$ 10,000				
SFC - Steps leading up to tower need to be replaced. Fall protection system needs to be upgraded to standard.	BU240404	C	\$ 4,000				
D7 - Repair of communications systems		C	\$ 7,333				
D7 - Replace flooring and repair rotted areas under flooring. Add overhangs over entryways. Paint exterior	BU451110	C	\$ 7,000				
D7 - Replace siding, paint, upgrade electrical. Add concrete, enclose and extend to allow for equip storage.	BU451103	C	\$ 7,000				

CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING: CONTINUED.							
Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
D7 - Structure is in poor condition. Rot is present, electric needs reworking and roof needs replacing. Solution: Replacement of roof and replace with tin. Replace bad wood and treat new and existing wood that is exposed. Repair electric. Remove siding and update electric. Pour slab and walkway from bathroom to Pavilion for ADA use.	BU451102	C	\$ 30,000				
D7 -Replace steps on the fire tower and repair cab.	BU451106	C	\$ 4,000				
D7 - Replace/Repair insulation and install "bats" to support insulation.	BU451402	C	\$ 5,000				
D7 - Overhead Crane is broken and needs repairing.	BU451402	C	\$ 13,000				
D7 - Interior needs repainting, replace carpet in training room and offices.	BU451401	C	\$ 6,000				
D7 - Enclose well house to protect from outside elements and paint.	BU161003	C	\$ 1,500				
D7 - Replace lighting in enclosed portion of facility.	BU451403	C	\$ 1,000				
D7 - Conference room needs the A/C ducted into the room.	BU450805	C	\$ 1,500				
D7 - Conference room needs audio and visual system installed.	BU450805	C	\$ 1,500				
D7 - Replace existing building covering.	BU451104	C	\$ 1,500				
D7 - Enclosed area against pole barn providing lockable storage options for large equipment	BU451103	C	\$ 5,000				
D7 - build equipment shed/carports for transport/tractor units at each site.		C	\$ 15,000				
WaFC - Repair of communications systems		C	\$ 27,333				
WaFC - DEMOLISH EXISTING STRUCTURE and replace with new pole barn.	BU420402	C	\$ 9,975				
WaFC - Roof is aged and needs replaced.	BU420702	C	\$ 6,000				
WaFC - Needs rebuilt or replaced.	BU420801	C	\$ 10,000				
WaFC - Roof has been replaced in 2010. Garage Doors need replaced.	BU540405	C	\$ 9,500				
WaFC - This dorm needs a renovation, floor layout,plumbing,electrical, central AC and fixtures.	BU540404	C	\$ 20,000				
WaFC - Central Air unit for state house.	BU540206	C	\$ 15,000				
WaFC - Central Air unit for state house.	BU540207	C	\$ 15,000				
WaFC - Needs repainted.	BU380602	C	\$ 20,000				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
WaFC - CONNECT ALL FACILITIES ON THE CAMPUS TO CITY SEWER	BU420402	C	\$ 30,000				
WaFC - Water drainage into the training room is a problem. Retaining wall to keep sheet flow out is needed.	BU420402	C	\$ 5,000				
TOTAL REGION 2:			\$ 639,141				
REGION 3: 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 frames	BU180101	C	\$ 10,000				
D10 - Interior remodel to complete	BU641004	C	\$ 25,000				
D10 - Replace security fence around tower, replace tower boards	BU640107	C	\$ 15,000				
D10 - New roof and doors	BU640112	C	\$ 20,000				
D10 - roof repair	BU640114	C	\$ 10,000				
D10 - Install concrete under new pole barns for equipment		C	\$ 15,000				
D10 - Repair of communications systems		C	\$ 5,000				
WFC - Add roof vent	BU090202	C	\$ 5,000				
WFC - Replace interior kitchen and baths	BU090604	C	\$ 30,000				
WFC - Update interior space	BU090604	C	\$ 15,000				
WFC - Rebuild storage	BU090613	C	\$ 20,000				
WFC - Replace security fencing along CR-581.	BU090303	C	\$ 10,000				
WFC - Repair soffit and fascia.	BU090201	C	\$ 10,000				
WFC - Replace all windows doors	BU271409	C	\$ 15,000				
WFC - REPLACE SHINGLE ROOF	BU271416	C	\$ 20,000				
WFC - Spray on insulation for ceiling	BU270503	C	\$ 15,000				
WFC - Replace shingle roof with metal roof.	BU270606	C	\$ 25,000				
WFC - Repair picnic tables.	BU270606	C	\$ 5,000				
WFC - Replace all electrical systems out fo code	BU270402	C	\$ 15,000				
WFC - Add insulation to attic.	BU270402	C	\$ 5,000				
WFC - Replace septic system.	BU270402	C	\$ 10,000				
WFC - Paint building.	BU270402	C	\$ 10,000				
WFC - Replace shingle roof with metal roof. Repair soft spots on roof.	BU270402	C	\$ 15,000				
WFC - Replace windows with energy efficient ones.	BU270402	C	\$ 15,000				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
WFC - Replace shingle roof with metal roof.	BU270818	C	15,000				
WFC - Replace shingle roof with metal roof.	BU270607	C	15,000				
WFC - Replace shingle roof with metal roof.	BU270904	C	5,500				
WFC - Replace shingle roof with metal roof.	BU270707	C	5,000				
WFC - Repair picnic tables under pavilion.	BU270707	C	2,500				
WFC - Replace shingle roof with metal roof.	BU600404	C	5,000				
WFC - Replace A/C system with energy efficient system.	BU600404	C	5,000				
WFC - Replace shingle roof with metal roof.	BU270605	C	15,000				
WFC - Repair of communications systems		C	25,000				
D12 - Repair entire driveway and parking lots from front offices to the back Shop.	BU481102	C	60,000				
D12 - Repair of communications systems		C	15,000				
D14 - Repave parking lot and driveway	BU520701	C	30,000				
D14 - Install central heat/ac	BU530906	C	15,000				
D14 - Replace water pipe from well to home, replace pump house (termites)	BU531402	C	25,000				
D14 - Install central heat/ac	BU530907	C	15,000				
D14 - Install overhang for Comm. Tech radio install	BU530908	C	15,777				
D14 - Exterior wall added for security.	BU530908	C	5,000				
D14 - Replace 6 windows	BU531204	C	5,000				
D14 - Replace existing degraded siding with hardboard and paint	BU531204	C	10,000				
D14 - Replace existing degraded siding with hardboard and paint	BU531402	C	5,000				
D14 - Replace 10 windows and door	BU531402	C	10,000				
D14 - Install emergency backup electrical isolation system for the generator at the office	BU533801	C	20,000				
D14 - Perimeter fence with electric gate	BU530901	C	20,000				
D14 - Repair of communications systems		C	15,000				
TOTAL REGION 3:			698,777				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY				
			2017-18	2018-19	2019-20	2020-21	2021-22
REGION 4: 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			
D15 - Upgrade all sites to full electric and water and add bathhouse		C	\$	75,000			
D15 - Repair interior / exterior of structures to meet current building codes as required (Babcock)		C	\$	100,000			
D15 - Repair / Renovate Admin building and outbuildings to accommodate FFS staffing as required		C	\$	200,000			
D15 - Repair work shop and attached office spaces interior and exterior systems	BU410412	C	\$	150,000			
D15 - Repair of communications grounding device		C	\$	7,333			
D16 - Repair culverts under drive to correct flooding issues	BU220109	C	\$	8,000			
D16 - Repair and replace broken doors	BU220104	C	\$	1,000			
D16 - Repair and replace windows	BU220105	C	\$	1,750			
D16 - Install security gate key pad	BU220109	C	\$	1,700			
D16 - Repair/upgrade electrical on towers (CONTRACT ELECTRICIAN)	BU220103	C	\$	1,500			
D16 - Repair Equipment wash rack pad.	BU280211	C	\$	1,500			
D16 - Repair/upgrade electrical on towers (CONTRACT ELECTRICIAN)	BU280209	C	\$	2,000			
D16 - Repair windows, door, and other in/on tower cab	BU280303	C	\$	2,000			
D16 - Repair/upgrade electrical on towers (CONTRACT ELECTRICIAN)	BU280303	C	\$	1,500			
D16 - Replace exterior windows	BU431002	C	\$	1,200			
D16 - Asphalt Milling for driveway	BU470110	C	\$	5,000			
D16 - Exterior of Tower needs repainting, A/C, and major roof and floor cabin repairs needed.	BU470108	C	\$	11,000			
D16 - replace current asphalt shingle roof with metal roof	BU470105	C	\$	20,000			
D16 - replace current asphalt shingle roof with metal roof	BU470106	C	\$	20,000			

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
D16 - Repair roof that has been being patched.	BU560247	C	\$ 45,000				
D16 - Repair of communications systems		C	\$ 7,333				
CaFC - Wiggins Field Road repairs/grading.	BU110501	C	\$ 60,000				
CaFC - Security lighting repairs for facility.	BU110501	C	\$ 1,200				
CaFC - Repairs and upgrades to the Sic Island Road wilderness observation Boardwalk.	BU260208	C	\$ 40,000				
CaFC - Repair of communications systems		C	\$ 7,333				
D18 - REPLACE EXISTING METAL ROOF OF EVERGLADES DISTRICT SHOP BUILDING	BU061106	C	\$ 150,000				
D18 - Repair of communications systems		C	\$ 10,353				
TOTAL REGION 4:			\$ 979,702				
GRAND TOTAL - ALL REGIONS			\$ 2,945,761				

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code

Fund Code	FY 2017-1 ^o	FY 2018-1 ^o	FY 2019-20	FY 2020-2 ¹	FY 2021-22
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	<u>SUBTOTAL</u>					
OPS						
	<u>SUBTOTAL</u>					
Expenses						
	<u>SUBTOTAL</u>					
Other (specify)						
	GRANISUBTOTAL					
Fund Totals						
	<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:	42110400
Service:	Florida Forest Service	Appropriation Category Code:	083622
Project Title:	Roads, Bridges and Stream Crossing Maintenance	Agency Priority:	17
		LRPP Narrative Page:	

To be constructed by: Contract _____ Force account X

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Drainage Grounds(CG)	2423	\$ 243,282				
(CR)	2423	\$ 1,619,962				
Other Paving (CP)	2423	\$ 76,756				
Life Safety (LS)	2423	\$ 960,000				
TOTAL		\$ 2,900,000	\$ 2,900,000	2,900,000	\$ 2,900,000	\$ 2,900,000

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Region 1 = BFC = Blackwater Forestry Center (Escambia, Santa Rosa and Okaloosa); CFC = Chipola Forestry Center (Bay, Calhoun, Gulf, Holmes, Jackson, Walton, Washington); TFC = Tallahassee Forestry Center (Franklin, Gadsden, Jefferson, Leon, Liberty, Wakulla); 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); 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); 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							
Region I							
BFC - Paving Green Road		C	\$ 240,000				
BFC - Replace Peaden Bridge		C	\$ 535,000				
CFC - Pine Log Road Repair A-11&12 (phase 4)		C	\$ 75,000				
CFC - Point Washington Road #2 Repair		C	\$ 37,500				
TFC - Tate's Hell Rip-rap/minus 8 Rock for culverts		C	\$ 90,000				
TFC - Tate's Hell Low Water Crossing Repair		C	\$ 84,000				
TFC - Tate's Hell culvert replacement		C	\$ 56,252				
Region II							
D5 - Equipment/Shop Compound Improvements		C	\$ 24,990				
SFC - Headquarters parking area improvements to improve drainage		C	\$ 38,000				
SFC - John Bethea Road 20 improvements		C	\$ 153,526				
D7 - Belmore Sand Pine Rd. Bridge #710089		C	\$ 425,000				
WaFC - Gasline Road Repair and Resurfacing		C	\$ 337,500				
Region III							
Clark Bay Rd. improvements phase 2		C	\$ 62,500				
D10 - Lake George Astor Tract Rd. improvements		C	\$ 89,450				
WFC - North Grade Rd. improvements phase 3		C	\$ 180,000				
WFC - Center Grade Rd. Resurface		C	\$ 52,000				
D12 - Demetree tract roads improvement		C	\$ 6,012				
D14 - Recap 4 miles of School Bus Rd.		C	\$ 44,980				
D14 - Recap 4 miles of Kissimmee Shore Rd.		C	\$ 21,318				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Region IV							
D15 - Main Shell Grade Rd. Paving		C	\$ 107,854				
D15 - Babcock Road Improvements		C	\$ 165,000				
D15 - Punta Gorda Entrance Rd. improvements		C	\$ 7,916				
D15 - District shop compound improvements		C	\$ 5,850				
CaFC - Okaloacoochee Slough culvert replacement		C	\$ 13,030				
CaFC - Okaloacoochee Slough 4 sections Rd. extension		C	\$ 16,860				
CaFC - Okaloacoochee Slough North Loop West Resurfacing		C	\$ 19,212				
CaFC - Picayune Strand Snake Rd. improvements		C	\$ 11,250				

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code						
	<u>Fund Code</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>GRANDSUBTOTAL</u>	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>TOTAL</u>	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>TOTAL</u>	_____	_____	_____	_____	_____

CIP-5
Capital Renewal Schedule

Agricultural Products
Marketing

FY 2017-18 thru FY 2021-22

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170200
Service:	Agricultural Products Marketing	Appropriation Category Code:	083715
Project Title:	Code and Licensure	Agency Priority:	25
	Corrections, State Markets Statewide	LRPP Narrative Page:	

To be constructed by: Contract Force account

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

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) <input checked="" type="checkbox"/> site (BG) _____ special (BD) _____ 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) <input checked="" type="checkbox"/> Annual request? _____ Handicapped (LH) <input checked="" type="checkbox"/> 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
LS	2473	41,000				
LH	2473	115,000				
BR	2473	165,000				
BS	2473	120,000				
TOTAL		441,000	1,000,000	1,000,000	1,000,000	1,000,000

CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSE CORRECTIONS, AND COMPONENT FINANCING:							
Project Description	Bldg.#	Critical Routine	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
<u>Edward L Myrick</u>							
(LS) Lighting Upgrade	site	C	30,000				
<u>Fl. City</u>							
(LS) Emergency Lighting Uj	site	C	11,000				
(LH) ADA Restroom Renov	site	C	50,000				
<u>Ft. Myers</u>							
(BR) Roof Repair	Unit 6	C	50,000				
<u>Immokalee</u>							
(BS) Office Reconstruction	Unit 10	C	120,000				
<u>Ft. Pierce</u>							
(BR) Roof Repair	Unit 6	C	100,000				
(BR) Roof Repair	Unit 19	C	15,000				
<u>Plant City</u>							
(LH) ADA Restrooms Renov	site	C	50,000				
<u>Trenton</u>							
(LH) Renovate Restroom			15,000				
Statewide Anticipated C&LS Needs			441,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL			441,000				
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						
	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22		
Total: All Costs by Fund Code							
	Fund Code	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	
	GR	0	500,000	500,000	500,000	500,000	
	MIWCTF	441,000	500,000	500,000	500,000	500,000	
	TOTAL	441,000	1,000,000	1,000,000	1,000,000	1,000,000	

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
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	EAS/PBS Budget Entity Code:	4217020000
Service:	Agricultural Products Marketing	Appropriation Category Code:	083703
Project Title:	Maintenance and Repair, State, Markets-Statewide	Agency Priority:	28
		LRPP Narrative Page:	

To be constructed by: Contract X Force account _____

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
BS	GR	710,000				
BS	MIWCTF	390,000				
BD	MIWCTF	110,000				
CP	GR	655,000				
TOTAL		<u>1,865,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING							
Description/ Justification	DMS Bldg.#	Critical Routine	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
<u>Edward L Myrick</u>							
(BD)							
(CP)							
Paving Repairs	site	R	100,000				
Dock repairs	3U06020	R	25,000				
<u>Florida City</u>							
(CP)							
Paving Repairs	site	R	100,000				
(BS)							
Treat and coat steel	3U13091	C	500,000				
<u>Ft. Myers</u>							
(CP)							
Paving Repairs	site	R	50,000				
(BS)							
Renovation and repair	Unit 6	C	100,000				
<u>Ft. Pierce</u>							
(CP)							
Paving Repairs	site	R	75,000				
(BS)							
Unit 6 Renovations and repair		R	100,000				
<u>Immokalee</u>							
(CP)							
Paving repairs	site	R	30,000				
(BD)							
Sandblast and paint	site	R	75,000				
<u>Palatka</u>							
(CP)							
Paving Repairs	site	R	50,000				
(BS)							
Replace Cooler doors		C	25,000				
<u>Plant City</u>							
(CP)							
Paving repairs	site	R	50,000				
(BD)							
Ramp Repairs	site	C	10,000				
(BS)							
Unit 4 Renovations and Repairs		R	225,000				
(BS)							
Unit 7 Renovations and Repairs		R	150,000				
<u>Suwannee Valley</u>							
(CP)							
Paving repairs	site	C	50,000				
<u>Trenton</u>							
(CP)							
Paving repairs	site	R	50,000				
<u>Wauchula</u>							
(CP)							
Paving repairs	site	R	100,000				
Total Statewide Issue:			1,865,000				
Anticipated M&R Needs							
Total			1,865,000	2,000,000	2,000,000	2,000,000	2,000,000

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code

Fund Code	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
GR	1,365,000	500,000	500,000	500,000	500,000
MIWCTF	500,000	1,500,000	1,500,000	1,500,000	1,500,000
	_____	_____	_____	_____	_____
TOTAL	1,865,000	2,000,000	2,000,000	2,000,000	2,000,000

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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

State of Florida
Department of Agriculture &
Consumer Services

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
0	14,293	1,464	15,757	15,757	15,757	15,757	15,757
% of Total Leased Space Privately-Owned <u>91%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$0	\$242,537	\$0	\$249,813	\$257,308	\$265,027	\$272,978	\$281,167
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
7,780	3,500	1,732	13,012	13,012	13,012	13,012	13,012
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: auto;"/> 27%							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$133,660	\$64,176	\$5,400	\$209,333	\$215,613	\$222,082	\$228,744	\$235,607
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$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 - General Counsel						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)				Projected Leased Space (square feet)			
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1,805			1,805	1,805	1,805	1,805	1,805
% of Total Leased Space Privately-Owned _____ 0%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$31,010			\$31,940	\$32,898	\$33,885	\$34,902	\$35,949
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
	4,817	0	4,817	4,817	4,817	4,817	4,817
% 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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$0	\$84,298	\$0	\$85,983.45	\$87,718	\$89,452	\$90,752	\$93,064
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
35,908	40,763	0	76,671	76,671	76,671	76,671	76,671
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 53%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$616,899	\$881,576	\$0	\$1,524,923	\$1,570,670	\$1,617,791	\$1,666,324	\$1,716,314
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
4,089	0	0	4,286	4,286	4,286	4,286	4,286
197	0	0					
% 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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$70,249	\$0	\$0	\$72,356	\$74,527	\$76,763	\$79,066	\$81,438
\$1,007	\$0	\$0	\$1,037	\$1,068	\$1,100	\$1,133	\$1,167
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
0	6,661	35,868	42,529	42,529	42,529	42,529	42,529
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 16%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$0	\$32,332	\$86,951	\$122,861	\$126,547	\$130,344	\$134,254	\$138,282
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
0	3,122	0	3,122	3,122	3,122	3,122	3,122
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: 0 auto;"/> 100%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$0	\$80,094	\$0	\$82,497	\$84,972	\$87,521	\$90,147	\$92,851
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Agricultural Environmental Services						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
0	35,962	9,791	45,753	45,753	45,753	45,753	45,753
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: auto;"/> 79%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$0	\$612,489	\$168,209	\$630,864	\$649,790	\$669,283	\$689,362	\$710,043
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
0	5,213	168	5,381	5,381	5,381	5,381	5,381
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 97%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$0	\$31,760	\$1,799	\$32,713	\$33,695	\$34,705	\$35,747	\$36,819
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
150	0	5,176	5,326	5,326	5,326	5,326	5,326
% of Total Leased Space Privately-Owned _____ 0%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$2,577	\$0	\$17,862	\$20,975	\$21,604	\$22,252	\$22,920	\$23,607
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
4,570	1,764	411	6,745	6,745	6,745	6,745	6,745
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 26%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$78,513	\$29,943	\$5,138	\$113,593	\$117,001	\$120,511	\$124,126	\$127,850
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
0	1,192	648	1,840	1,840	1,840	1,840	1,840
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 65%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$0	\$19,072	\$10,692	\$29,764	\$30,657	\$31,577	\$32,619	\$33,597
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
0	30,483	1,856	32,339	32,339	32,339	32,339	32,339
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: auto;"/> 94%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$0	\$559,217	\$28,385	\$588,453	\$606,107	\$624,290	\$643,019	\$662,310
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 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
17,378	1,746	850	19,124	19,124	19,124	19,124	19,124
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 9%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
\$298,554	\$43,282	\$14,110	\$350,793	\$361,316	\$372,156	\$383,321	\$394,820
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 2017-18 thru FY 2021-22

CIP-B Infrastructure Support
Grants and Aid to Local
Governments

Executive Direction and
Support Services

FY 2017-18 thru FY 2021-22

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 Entry Code:	42010300		
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____					
<p>Fund Source</p> <p style="padding-left: 40px;">General Revenue</p>					
<p>Authority</p> <p style="padding-left: 40px;">Chapter 616 Part III, Florida Statute Florida State Fair Authority</p>					
Funding					
Historical Funding	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>
Projected Funding	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>
	\$ 3,000,000				
<i>Office of Policy and Budget - July 2016</i>					

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

Office of Energy

FY 2017-18 thru FY 2021-22

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 _____					
<p>Fund Source</p> <p style="padding-left: 40px;">Federal Grants Trust Fund</p> <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	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	\$850,000	\$500,000	\$2,000,000	\$1,000,000	\$1,350,000
Projected Funding	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
<i>Office of Policy and Budget - June 2016</i>					