



## FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

COMMISSIONER ADAM H. PUTNAM

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September 15, 2017

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 2018-19 through FY 2022-23, which will be posted to the Florida Fiscal Portal, following the instructions dated July 2017. 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 2018-19 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 \$25 million for nutrient reduction and water retention projects in the Lake Okeechobee, St. Lucie and Caloosahatchee River watersheds, as well as other sensitive areas across the state. These projects have the potential to result in significant reductions in nutrient loads reaching sensitive water bodies.

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 \$75 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 37 partnerships with Florida families have preserved more than 36,000 acres of precious landscape from future development.

Ms. Cynthia Kelly  
September 15, 2017  
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The department's proposal also includes several maintenance and repair and code correction projects, totaling approximately \$14.6 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 safety and security upgrades 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

EXHIBIT B  
 APPROPRIATION CATEGORY SUMMARY  
 USED FOR CIP-2

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	PRIORITY
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: COMMISSIONER/ADMIN						42010000	
AGRIC WATER POLICY COORD						42010200	
FIXED CAPITAL OUTLAY						080000	
LAKE OKEECHOBEE AGRI. PROJ						083621	
LAND ACQUISITION TF.....	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2423	3
STW AGRI PROJECTS						083625	10
LAND ACQUISITION TF.....	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2423	
TOTAL: AGRIC WATER POLICY COORD						42010200	
BY FUND							
LAND ACQUISITION TF.....	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	2423	
EXECUTIVE DIR/SUPPORT SVCS						42010300	
FIXED CAPITAL OUTLAY						080000	
MAIN/REP/CONST-STATEWIDE						083643	
GENERAL REVENUE FUND	3,262,750	500,000				1000	15
GENERAL INSPECTION TF	1,160,000					2321	
TOTAL APPRO.....	4,422,750	500,000					
G/A-LOC GOV/NONST ENT-FCO						140000	
FLA STATE FAIR AUTHORITY						140250	35
GENERAL REVENUE FUND.....	3,000,000					1000	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						42010300	
BY FUND							
GENERAL REVENUE FUND	6,262,750	500,000				1000	
GENERAL INSPECTION TF	1,160,000					2321	
TOTAL BUREAU.....	7,422,750	500,000					



EXHIBIT B  
 APPROPRIATION CATEGORY SUMMARY  
 USED FOR CIP-2

	COL A03		COL A06		COL A07		COL A08		COL A09		CODES	PRIORITY
	AGY REQUEST 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	AG FCO PLAN FY 2022-23			
	AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT			
AGRIC/CONSUMER SVCS/COMMR										42000000		
PGM: AGRICULTURAL ECON DEV										42170000		
<u>AGRIC PRODUCTS MARKETING</u>										42170200		
FIXED CAPITAL OUTLAY										080000		
MAINT/REP SFM-STW										083703		
GENERAL REVENUE FUND	705,000		500,000		500,000		500,000		500,000	1000		22
MARKET IMP WKG CAP TF	1,365,000		1,500,000		1,500,000		1,500,000		1,500,000	2473		
TOTAL APPRO.....	2,070,000		2,000,000		2,000,000		2,000,000		2,000,000			
CODE/LIFE SAFE SFM-STW										083715		
GENERAL REVENUE FUND	350,000		250,000		250,000		250,000		250,000	1000		17
MARKET IMP WKG CAP TF	350,000		250,000		250,000		250,000		250,000	2473		
TOTAL APPRO.....	700,000		500,000		500,000		500,000		500,000			
TOTAL: AGRIC PRODUCTS MARKETING BY FUND										42170200		
GENERAL REVENUE FUND	1,055,000		750,000		750,000		750,000		750,000	1000		
MARKET IMP WKG CAP TF	1,715,000		1,750,000		1,750,000		1,750,000		1,750,000	2473		
TOTAL BUREAU.....	2,770,000		2,500,000		2,500,000		2,500,000		2,500,000			
TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND										42000000		
GENERAL REVENUE FUND	7,317,750		1,250,000		750,000		750,000		750,000	1000		
FEDERAL GRANTS TRUST FUND	850,000		850,000		850,000		850,000		850,000	2261		
GENERAL INSPECTION TF	1,160,000									2321		
INCIDENTAL TRUST FUND	1,000,000									2381		
LAND ACQUISITION TF	107,542,287		107,412,287		107,412,287		107,412,287		107,412,287	2423		
MARKET IMP WKG CAP TF	1,715,000		1,750,000		1,750,000		1,750,000		1,750,000	2473		
TOTAL DEPARTMENT.....	119,585,037		111,262,287		110,762,287		110,762,287		110,762,287			

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
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

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AGENCY NARRATIVE:

2018-2019 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 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)

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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: COMMISSIONER/ADMIN 42010000  
AGRIC WATER POLICY COORD 42010200  
 NATURAL RESOURCES/ENVIRON 14  
WATER RESOURCES 1403.00.00.00  
 CAPITAL IMPROVEMENT PLAN 9900000  
 ENVIRONMENTAL PROJECTS 990E000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
	Lake Okeechobee Agricultural Projects		\$15,000,000
	TOTAL ISSUE BY FUND:		
	LAND ACQUISITION TRUST FUND:		\$15,000,000

County: Statewide

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STW AGRI PROJECTS 083625

LAND ACQUISITION TF	-STATE	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2423	1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$10,000,000 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 counties and areas outside of the NEEPA area. These projects will be designed, engineered, and constructed in cooperation with various government and private entities that may include among others the relevant 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 water quality goals of the Basin Management Action Plans (BMAPS) established outside of the NEEPA. Chapter 570.93 (F.S.) authorizes appropriated funds to be used for development and implementation of best management practices, adopted by rule, which provide for increased efficiencies in the use and management of water for agricultural management projects. In addition, to achieve water quality goals, additional practices and projects identified in BMAPS need to be implemented to achieve necessary loading reductions while allowing continued economically viable agriculture. The appropriations provided to the Department in previous fiscal years represent a portion of the funds needed to implement BMPs and practices necessary to achieve BMAP water quality goals. This funding request will provide for farm-level, sub basin, and regional water conservation benefits. Farm-level projects include detention and tailwater recovery projects to help landowners manage stormwater, irrigation efficiency improvements and automation systems.

ADVERSE IMPACT IF NOT FUNDED:

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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

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 nutrient loading needed to achieve BMAP goals.

COST SUMMARY:

The authority requested was determined based on the estimated average per acre cost for the implementation of BMPs on row crop, citrus, fruit and nut, 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.

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TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
	=====	=====	=====	=====	=====	
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	2000
	=====	=====	=====	=====	=====	



COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990G000
										140000
										140250
GENERAL REVENUE FUND		-STATE	3,000,000							1000 1

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AGENCY NARRATIVE:

2018-2019 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 in General Revenue funds. This appropriation will be utilized in accordance with a five-year capital improvement plan for 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 Florida State 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 Florida State Fair Authority has worked to improve the financial position of the Florida State Fair, support a continuing capital maintenance program, and provide a wholesome, family-oriented annual program for the citizens of Florida and its many winter visitors. All elements of the organization have been scrutinized, and Florida State Fair Authority programs have undergone a continuing review process in an effort to control costs and improve revenues. All 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 2013-2017), the Fair Authority has reinvested over \$9.8 million of revenue proceeds for capital improvements relating to issues of safety or security. We are currently budgeting another \$2.4 million to address these improvements in our 2017 fiscal budget and have identified additional safety improvements of \$11.7 million that are required in the next five years. The Fair Authority's existing cash reserves are currently sufficient to address the 2017 fiscal year safety needs. We expect the Fair Authority to fund approximately \$3,600,000 toward all their capital needs in fiscal year 2018. The Fair Authority currently generates a positive annual cash flow from operations, but long-term capital needs make the Fair Authority unable to maintain or build reserves for necessary capital improvements. The five-year capital improvement plan includes projects that will by their nature help the Fair Authority become more

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										9900000
										990G000

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

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.

ADVERSE IMPACT IF NOT FUNDED:

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

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. Water and Sewer infrastructure at the facility has deteriorated and can be overwhelmed during our annual State Fair. Our last several State Fairs have experienced blockages and sewage leaks that require emergency repairs with potential for public safety concerns. 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. FDOT is currently developing plans to improve US Highway 301, but the Fairgrounds lack funds to modify the 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 are obsolete and do not meet the current industry safety standards. Parts to repair the bleachers must be specially fabricated. An increasing number of bleacher seats and sections have been permanently decommissioned. The amount of Out of Service 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. 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.

COST SUMMARY:

This request will enable the Fair Authority to move forward on several capital improvements including:  
 Internal Roadways, Paving and Parking Improvements: \$4,250,000  
 Electrical Infrastructure Improvements: \$4,400,000  
 Water and Sewer Infrastructure upgrades: \$650,000  
 Replacement of Expo Hall Bleachers: \$985,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990G000

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

Security and Life/Safety Improvements: \$1,050,000  
 Building Hardening for Wind Loads and roofing modifications: \$2,830,000  
 These projects total \$14,165,000\*.

\*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. The 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 13.4 percent of their total revenue and 81.9 percent of net earnings before depreciation for their capital needs. This aggressive investment in capital is needed, but severely limits the Fair Authority's ability to build our reserves or increase our annual cash flow. (Note - While the use of revenue bonds is technically available to the Fair Authority, in practice the Fair Authority cannot utilize this revenue source.)

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

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MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAIN/REP/CONST-STATEWIDE										083643
GENERAL REVENUE FUND	-STATE	3,262,750		500,000						1000 1
GENERAL INSPECTION TF	-STATE	1,160,000								2321 1
TOTAL APPRO.....		4,422,750		500,000						

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$3,262,750 from the General Revenue Fund and \$1,160,000 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.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990M000

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

Funding this issue will allow the following facilities to function more efficiently.

Conner Complex Laboratory Reroof: \$600,000 from General Revenue Fund  
 The Conner Administration Building requires complete roof replacement as the current roof is past its life expectancy. This request is a result of a roof report conducted by a contractor that shows extensive roof moisture of the roofing area. This building is currently experiencing and has endured many water intrusion issues caused by the age and deterioration of the roof membrane. These damages and failures on the roof membrane are due to the age of the roof materials and not a roof warranty issue. The roof membrane failures found are likely multiplied around the roof, which will soon cause the complete saturation of the roofing felts and insulation (if not already), and eventually deteriorate the metal deck substructure. The roof condition can lead to further damage to interior finishes and can cause indoor air quality issues for the occupants. A continuation of roof leaks at the Conner Administration Building will be detrimental to the underlying metal roof deck structure and sub-roof materials as continued moisture will be trapped under the roof membrane. The continued trapping of moisture can lead to severe indoor air quality issues for the building occupants.

Doyle Conner Building HVAC: \$1,160,000 from General Inspection 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 roof-top HVAC equipment is maintenance intensive, costly and approaching complete failure. 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, by utilizing the central plant's utilities for primary cooling, heating and controls. If not funded, the department will continue to deplete its operating funds in continuing to make emergency repairs or eventual emergency replacement for the many DX units currently supplying the building. Additionally, we would lose the opportunity for 50 percent in energy consumption savings resulting from connection to central chiller plant. \$400,000 was allocated for FY 2017-18 for Phase 1 (convert heat and A/C to central plant utilities) which includes the design and Administration Building roof-top unit(s) replacement. The Phase 2 FY 2018-19 request of \$1,160,000 are for funds required to replace air distribution and zoning systems on floors 1 and 2 of the building, which includes replacement of obsolete VAV boxes and ductwork modifications for system optimization, as well as for replacement of existing air handling and distribution systems in the basement floor with chilled water and hot water units. If the remaining funds are allocated, this project could be completed all within the 2018-19 fiscal year.

Mayo Roof: \$500,000 from General Revenue 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. Leaks in the building cause a deterioration of the metal roof deck and sub-roof

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
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										990M000

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

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insulation and traps moisture within the interior roof areas of the building. The roof condition can lead to further damage to interior finishes and can cause indoor air quality issues for the occupants.

Mayo Exterior: \$750,000 from General Revenue Fund in FY 18-19 and \$500,00 from General Revenue Fund in FY 19-20  
 The Mayo Building requires a complete exterior coating as the 20-year-old coating is past its life expectancy. A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration and waterproofing of the building's exterior will ensure the long term viability of the structure while insuring a proper work environment with the building for the occupants. 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: \$1,212,750 from General Revenue Fund  
 The department seeks \$1,212,750 in Fixed Capital Outlay to replace the HVAC system in the BSL-3 Laboratory Building (Building 700) at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee, Florida. The HVAC system is past the end of its operational life, as the facility was originally constructed in 2004. The Bureau of Diagnostic Laboratory exists to provide consummate scientific expertise in the detection and investigation of animal diseases, which affect both human and animal health. The laboratory serves the people of Florida by diagnosing and monitoring diseases that affect domestic animals, wildlife and people. The testing and monitoring functions of the laboratory are critical to the health and safety of our citizens, especially at this time of heightened attention to zoonotic diseases (diseases that have the potential for transmission to humans) and the need for agricultural biosafety. The BADDL Building 700 operates as the campus Biosafety Level-3 (BSL-3) laboratory. This laboratory conducts work on samples received that are foreign diseases or disease that can cause serious or potentially lethal disease through inhalation. As recommended by the National Institutes of Health, BSL-3 laboratories must run at 15 Air Changes per Hour (ACH) to ensure safety. A regular laboratory setting (BSL-2) operates at 6 ACH when occupied and 3 ACH when unoccupied. The current HVAC system at BADDL has been running continuously at BSL 3 capacity, since 2004, resulting in operational costs that are excessive. The request for a new HVAC system is due to the failing condition of the current HVAC system and to modify the HVAC system to operate at a BSL-2 level under normal conditions, but switch to the BSL-3, when critically necessary and warranted by any samples received. The energy savings associated with reducing the air change rates would offset the additional cost of the associated controls that would be required. The department retained an engineering firm to conduct an assessment and made these recommendations. The existing HVAC system is at the end of its operational life and costly repairs to the system are being conducted annually, as well as the exorbitant cost to operate the system each month. This building is the only building on campus that operates at the BSL-3 level to provide safety to laboratory technicians as they work on potentially hazardous samples. Without this designated laboratory space operating appropriately, the lab would lose its laboratory accreditation as well as additional federal funding supporting BSL-3 operations due to the inability to isolate high risk or select agents that would be received by BADDL. Failure to provide continuous operation of this laboratory could affect the public health, safety and welfare. The costs were derived from a project cost estimate from TLC Engineering for Architecture.

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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

Fencing Replacement and Security Upgrades for Doyle Conner Complex: \$200,000 from General Revenue Fund  
 The fence line securing the Doyle Conner Complex (DCC) in Gainesville is aged and worn requiring replacement. The perimeter security fence at this facility is now several decades old and is rusting in some areas and falling down in other areas. Recently, the division experienced a security scare (a potential active shooter) requiring response from local law enforcement and the department's agricultural law enforcement officers. The DCC has a large nature preserve along its eastern border that provides easy coverage for anyone with criminal intentions. The fence is what separates the FDACS property from that natural area. Additionally, this complex houses the Division of Plant Industry's laboratory facilities, as such there are chemicals, lab equipment and other supplies that need to be secured to protect the public health, safety and welfare. The Gainesville Police officers that responded to the incident cited the poor security provided by the DCC fence line. Additionally, the department seeks to make upgraded security improvements to the public entrance of the building to better secure the laboratories. If this initiative is not funded, the 175 employees and guests at the DCC will continue to work at a facility that is not fully secured.

Conner Complex Laboratory Reroof: \$600,000  
 Doyle Conner Building HVAC: \$1,160,000  
 Mayo Roof: \$500,000  
 Mayo Exterior: \$750,000  
 BSL-3 Laboratory in Kissimmee: \$1,212,750  
 Fencing Replacement and Security Upgrades for Doyle Conner Complex: \$200,000

Total Maintenance and Repairs FY 2018-2019 by Fund:  
 General Revenue Fund: \$3,262,750  
 General Inspection Trust Fund: \$1,160,000

COUNTY: Statewide

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,262,750	500,000				1000
TRUST FUNDS	1,160,000					2000
TOTAL PROG COMP.....	<u>7,422,750</u>	<u>500,000</u>				

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
OFFICE OF ENERGY						42010600
NATURAL RESOURCES/ENVIRON						14
ENERGY SUSTAIN/CLIMAT PROT						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

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for continued funding for U.S. Department of Energy (USDOE) Federal grants or other federally funded grant projects. The request amount is based on the level of grant awards that are anticipated to be received from the USDOE or other Federal agencies for Florida. The request is for \$850,000 in Fixed-Capital Outlay (FCO) within the Federal Grants Trust Fund.

ISSUE SUMMARY:

Each year, the Office of Energy actively pursues additional sources of funding to support initiatives to encourage energy efficiency and conservation, as well as efforts to enhance growth in clean energy industries within the state. The Office of Energy receives Federal awards for energy related projects from the United States Department of Energy (USDOE), the United States Department of Agriculture (USDA), and other Federal agencies. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. It is estimated that for fiscal year 2018-2019, the awards may total approximately \$850,000. This estimate is based upon recent successful awards or pending awards of competitive federal grant applications and is calculated as follows:

USDA: Rural Business Enterprise Grant	\$ 162,145/2 yrs = \$ 81,072.50 (awarded)
USDOE: Drive Electric Orlando	\$ 400,000/3 yrs = \$ 133,333.33 (awarded)
USDOE: Mapping the Energy Landscape of Water and Wastewater Treatment Facilities in Florida	\$ 75,000/2 yrs = \$ 37,500.00 (awarded)
USDOE: Florida Alliance for Accelerating Solar and Storage Technology Readiness (FAASSTeR)	\$ 152,936/3 yrs = \$ 50,978.67 (award pending)
Total Annual FCO Need	\$1,102,884.50

Although the calculated Annual FCO need equates to \$1,102,884.50, in an effort to be conservative in our request for FCO authority, the Office of Energy limits our request to \$850,000 in Fixed Capital Outlay budget authority in the Federal Grants Trust Fund in Grants and Aid - U.S. Department of Energy/Projects category in order to expend these funds.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the Office of Energy would be unable to expend funds associated with Federal award(s) in support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state.

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 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010600
										14
										<u>1407.00.00.00</u>
										99000000
										990G000

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

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COST SUMMARY:

SPECIAL CATEGORY: G/A - U.S Department of Energy/Projects

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
	G/A US Department of Energy Projects		\$850,000
TOTAL ISSUE BY FUND: Federal Grants Trust Fund			\$850,000

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	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: FOREST/RES PROTECTION						42110000	
<u>FLORIDA FOREST SERVICE</u>						42110400	
<u>NATURAL RESOURCES/ENVIRON</u>						14	
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
LAND ACQUISITION						990L000	
FIXED CAPITAL OUTLAY						080000	
LAND PROTECTION EASEMENTS						082002	
LAND ACQUISITION TF	-STATE	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000	2423 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

This request is for \$75,000,000 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 land management costs on lands where easements are acquired.

In summary, the Legislature created this separate program to ensure a viable agricultural economy in Florida and to focus on the needs of agriculture being impacted by Florida's growing population.

County: Statewide

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	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: FOREST/RES PROTECTION						42110000	
<u>FLORIDA FOREST SERVICE</u>						42110400	
<u>NATURAL RESOURCES/ENVIRON</u>						14	
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
FIXED CAPITAL OUTLAY						080000	
ROADS,BRIDGES/MAINT						083622	
LAND ACQUISITION TF	-STATE	4,466,526	4,466,526	4,466,526	4,466,526	4,466,526	2423 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$4,446,526 in Land Acquisition Trust Fund to complete 12 road and 3 bridge projects. The budget is needed to purchase road and bridge materials (e.g., culverts, Geo-web, riprap, crushed shell, lime rock, asphalt millings, lumber, concrete pilings, etc.) for repairs/improvements that will be completed by the Florida Forest Service (FFS). Large complex bridge replacement and road paving projects will be completed with competitive solicitations and contracted out per state policies.

The FFS is responsible for managing over 1.1 million acres of public lands on 38 individual state forests throughout the state, including the Babcock Ranch Preserve. Chapter 589, Florida Statutes, charges the FFS to promote and encourage forest recreation, providing direction for the multiple-use management of forest lands owned by the state. "Multiple-use management" includes natural-resource-based low-impact recreation. Resource-based outdoor recreation activities include hiking, horseback riding, hunting, wildlife viewing, and camping. Tasks associated with this activity involve planning, implementation, operation, and maintenance of recreation sites ensuring visitors quality recreation opportunities.

Our responsibility includes managing a road system infrastructure consisting of 3,632 miles of roads, 125 bridge systems, and hundreds of low water crossings. The agency must continually inspect, repair and maintain state forest roads and bridges. The roads are critical to the public and other governmental agencies for school bus routes, emergency vehicle access, public access and a road network that allows the FFS to carry out our mission of forest management and wildland fire protection and response.

Chapters 253 and 589, F.S., charge the FFS with multiple-use management of state forests. These lands provide the public with recreational opportunities. If the access roads become inaccessible and the FFS does not have the budget to repair/improve the roads, the state forest roads would be closed to the public. Annually, there are approximately 2 million state forest visitors. If state forest roads become inaccessible, public use will decrease and recreation revenue will decrease. The state forest road systems also provide access for the FFS. Without this access the FFS would be unable to continue managing these lands at the level they must be managed. Prescribed burning, invasive species control, timber stand improvements and timber harvesting would all be negatively affected without an adequate road system.

Road and Bridge Repair, Maintenance, and Improvement Budget Request Summary:

Counties where Projects are located: Baker, Bay, Clay, Columbia, Franklin, Levy, Liberty, Polk, Santa Rosa, Sarasota, Sumter, Volusia, Washington.

Total Road Projects: 12 road projects/91.8 Miles for \$3,486,526

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

Total Bridge Projects: 3 bridge projects for \$980,000  
 Total Projects: 15 for \$4,466,526

Project List:

Region 1 (Grand Total - \$1,465,000)

County: Santa Rosa  
 State Forest: Blackwater River  
 Name of Project: Green Road Paving / 1.5 miles  
 Estimated Expenses: \$425,000  
 Justification: Paving of 1.5 miles of interior forest road to include corrective grading to allow proper sheet flow. Green Road is a heavily traveled roadway system, that requires costly 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: Replace Middle Creek Bridge #580813  
 Estimated Expenses: \$300,000  
 Justification: Replacement of a 75-foot bridge built in 1999 on Norman Riley Road. This bridge has a health index of 55.56. The current bridge is constructed of timber piles and caps with steel stringers. The finish course is timber deck with a bituminous friction wearing surface. The asphalt decking over aluminum constantly delaminates and requires frequent patching throughout the year. Multiple headwall and wing wall boards are broken and deteriorating. All stringers are showing signs of paint failure and surface rust.

County: Santa Rosa  
 State Forest: Blackwater River  
 Name of Project: Replace Lighter Knot Branch Bridge #580804  
 Estimated Expenses: \$180,000  
 Justification: Replacement of a 45-foot bridge built in 1990 on Norman Riley Road. This bridge has a health index of 57.25. The current bridge is constructed of timber piles and caps with steel stringers. The finish course is timber deck with a bituminous friction wearing surface. The asphalt decking over aluminum constantly delaminates and requires frequent patching throughout the year. Multiple headwall and wing wall boards are broken and deteriorating. All stringers are showing signs of paint failure and surface rust. Norman Riley Road is a major North-South artery for the Forest and connects Bryant Bridge Road and State Highway 4. The only other bridge on this road was rehabilitated after flooding damage from three years ago. With paving of this road being in decent condition the replacement of these two bridges would eliminate any major maintenance issues for this route in the near future.

County: Bay/Washington  
 State Forest: Pine Log

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	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

Name of Project: State Forest Road System Repair and Improvement / 3.5 miles

Estimated Expenses: \$160,000

Crushed shell materials = \$150,000

Six culverts = \$10,000

Justification: Improve an estimated 3.5 miles of interior forest roads using Dolomite. Requested funds will complete repairs/updating undertaken within past fiscal years projects. Pine Log State Forest interior road system is the largest and most publicly used road system for camping activities within this location, that current condition limits access of the public. Increased public use after Forestry's campground reservation system implementation will greatly increase vehicle traffic, requiring constant repair/maintenance moving forward.

County: Franklin/Liberty

State Forest: Tate's Hell

Name of Project: Rock Landing Road Repair and Improvement / 7.8 miles

Estimated Expenses: \$400,000 (\$320,000 for 16,000 tons of road base material estimated \$20/ton and \$80,000 for GeoWeb fabric installed low water crossing locations)

Justification: Road surface stabilization to prevent erosion within water systems, improve public access, and ability to permit future scheduled timber sales. Rock Landing Road receives heavy vehicle traffic as the main primary roadway system that provides ingress/egress to East River Road Forestry camping location and wildland fire fighting access within forest locations.

Region 2 (Grand Total - \$1,227,526)

County: Columbia

State Forest: Suwannee Forestry Center Headquarters

Project Name: Infrastructure Project to Prevent Flooding of Facilities

Estimated Expense: \$124,000

800 tons of slag or reclaimed asphalt @ \$30/ton = \$24,000

Re-grading of parking lot area = \$100,000

Justification: This project is requested to re-configure the road infrastructure at the Suwannee Forestry Center's Headquarters office. The current location is below grade. Heavy rains in past years have caused damage to facilities and ingress/egress. Plans will include widening of parking locations, re-grade current location away from structure and main parking on the south side of the district office, to correct water shed and direct overflow into water drainage systems.

County: Baker

State Forest: John Bethea

Project Name: Road 20 Repair and Improvement / 4.0 miles

Estimated Expense: \$153,526

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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	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

510 feet of 36 ADS Culverts \$35.95/per foot = \$18,335  
 510 feet of 24 ADS Culverts \$20.63/per foot = \$10,521  
 210 feet of 24 SE Products Culverts \$17/per foot = \$3,570  
 6 months equipment rental excavator @ \$6,600 month = \$39,600

Justification: This project is needed to improve and straighten Road 20 on the John Bethea State Forest. It is a primary road to provide access to the property for harvesting timber and fire suppression. There are some extensive sections in need of improvement due to numerous sections of the road bed being below grade. Currently, ingress and egress on this road is not suitable for fire suppression activates. These funds would be used to add and improve turn outs for timber harvesting and fire equipment as well as expand current dip sites for fire suppression use.

County: Clay  
 State Forest: Belmore (Ates Creek)  
 Project Name: Replacement Sand Pine Road Bridge #710089  
 Estimated Expense: \$500,000

Justification: 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 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-feet and 12.5-feet wide. Bridge approaches may require additional reinforcement. Our proposal would be to demolish the existing structure and install a 130-foot 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  
 Project Name: Gas Line Road Repair and Improvement / 6.5 miles  
 Estimated Expense: \$450,000

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

Region 3 (Grand Total - \$1,524,000)

County: Volusia  
 State Forest: Lake George  
 Name of Project: Astor Tract Road Repair and Improvement / 2.5 miles  
 Estimated Expenses: \$175,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
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										9900000
										990M000

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

6000 tons of crushed shell at \$25/ton = \$150,000  
 GeoWeb materials low water crossings = \$ 25,000  
 Justification: This project will stabilize access on two key roads within this tract, Crooked and Sandy Drain Roads, a total of 2.5 miles. These roads provide access for timber management, prescribed burning, hunters, and other recreationalists. Roads deteriorate during rainy seasons and hunting activities. Capping the roads will stabilize the surface and protect drainage and grading improvements that have been made repeatedly over the years.

County: Sumter  
 State Forest: Withlacoochee  
 Name of Project: Citrus Tract Road Repair and Improvements / 27.25 miles  
 Estimated Expenses: \$635,000  
 Justification: Repair and improve three primary roadways and four main access trail connections within Citrus Tract. Trail 10 Resurface-Forest road 13 to trail 10 connection-trail 10 to SR 44 Connection-Forest road 10 to trail 13 connections-Forest road 10 to CR 491 Connection-Trail 16 to CR 491 Connection-Trail 16 to Trail 13 connection. These roads serve as main recreational ingress/egress for the public for hunting and camping. Funds will be utilized to purchase materials for installation with forestry supplied labor, and hiring of outside contractors to supply labor to expedite roadway improvements. Continued use of primary road/trail system from the public has degraded road surfaces beyond funding abilities of district. Continued repairs drain limited resources and strains forestry staff availability.

County: Sumter  
 State Forest: Withlacoochee  
 Name of Project: Richloam Tract Road Repair and Improvements / 29.75 miles  
 Estimated Expenses: \$625,000  
 Justification: Repair and improve eight primary, interior roadways, and two main trail connections within Withlacoochee State Forest/Richloam Tract. Road Improvements-Hog Pond Road Upgrade-Center Grade road 4 corners to Bay Lake connection-Mc connection-McState Forest/Richloam Tract. Road Improvements-Hog Pond Road Upgrade-Center Grade road 4 corners to Bay Lake connection-Mc connection-McKinny Sinkroad SR 50 to Little River Parking Connection-Porter Gap road to SR 50 Connection-Boggy Pond road SR 50 to Pole Bridge Connection-North Carter Pond road from Riverland connection to CR 471-South Carter Pond road CR 471 to Riverland road Connection-Story Road to Van Fleet Trail connection. This location is FFS's largest recreational hunting complex that the public utilizes almost on a yearly basis. Vast primary and interior roadway system within the state forest connects to county roads as main egress/ingress of public and FFS's wildland fire fighting activities. Increased use from public with FFS's campground reservation system has strained serviceability of roads beyond districts funding resources.

County: Polk  
 State Forest: Lake Wales Ridge  
 Name of Project: Arbuckle Tract Road Repair and Improvements / 1.0 miles  
 Estimate Expenses: \$69,000  
 Road grader rental for road projects for 1 month (\$5,000)  
 Shell rock Tram road to creek 0.75 miles road maintenance and improvement (\$40,000)

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Low water crossing at RC 09 interior service road between RC 09 and LC 05 tile and GeoWeb about 100 feet road maintenance and improvement (\$5,000)  
 Broken tile section of service road between RC 08 and RC 09 0.25 miles - road maintenance and improvement (\$16,000)  
 Low water crossing between BC 01 and BC 09; Broken tile and GeoWeb about 50 feet - road maintenance and improvement (\$2,500)  
 Low water crossing between BC 01 and BC 04; Broken tile and GeoWeb about 15 feet - road maintenance and improvement (\$500)  
 Justification: Arbuckle Tract Road repair and improvement is necessary to keep primary road accessible for public access regarding hunting, camping and other recreational activities. Low water crossings need repair. Road improvement will allow much improved access for the overall management of forest regarding prescribed fire program, wildland fire activity and secondary land management responsibilities with local agencies and operators.

County: Polk  
 State Forest: Lake Wales Ridge  
 Name of Project: Prairie Tract - Kissimmee Road Repair and Improvements / 6.0 miles  
 Estimate Expenses: \$20,000  
 Justification: Recap 6.0 miles of Kissimmee Road with shell rock for repair and improvement. This project is needed to keep the road accessible for public access regarding hunting, camping and other recreational activities. Road improvement will allow much improved access for the overall management of forest regarding prescribed fire program, wildland fire activity and secondary land management responsibilities with local agencies and operators.

Region 4 (Grand Total - \$250,000)

County: Sarasota  
 State Forest: Myakka  
 Name of Project: Shell Grade Road Improvements / 2.0 miles  
 Estimated Expenses: \$250,000  
 Justification: Main Shell Grade Road is heavily utilized (primary access majority recreational locations) and provides access for approximately 90 percent of the visitors within Myakka State Forest, that historically averages 17,000 visitors annually. Requested funds will allow needed upgrades of road system to prevent additional damage from vehicle traffic, that has dramatically increased after FFS's campground reservation implementation.

County: Statewide  
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MAIN/REP/CONST-STATEWIDE										083643
LAND ACQUISITION TF	-STATE	2,945,761	2,945,761	2,945,761	2,945,761	2,945,761	2,945,761	2,945,761	2423	1
=====										

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

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

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$2,945,761 from the Land Acquisition Trust Fund to provide a systematic plan for critical/overdue facility construction/repair needs. The Florida Forest Service (FFS) has over 1,000 individually insured facility structures used in the daily operations for Wildland Fire Protection, State Forest Land Management, emergency response activities and recreational use that serves the public. The types of facilities include unoccupied/unconditioned firefighting equipment structures, occupied and conditioned facility structures, pump/well houses, equipment/pole barns to protect wildland fire and fire support equipment, bath houses, 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.

Facility deficiencies are tracked in the state's Facility Inventory Tracking System (Solaris-FITS) and repair needs are identified and prioritized annually. Facility preventative maintenance and repairs have fallen behind due to limited funding in previous fiscal years. Over 60 percent of our facilities are greater than 25 years old and, unless renovated, are not energy efficient. One vital facility need is the importance of repairing and maintaining state residence housing, which provides housing at a reduced rate to employees in lower pay grades. This is especially important in areas with high costs of living and for those employees unable to find affordable housing. Providing well maintained, energy efficient employee housing to Forestry employees and families, has historically proven to make a difference and is a primary factor regarding hiring and employee retention. Several FFS sites need equipment sheds/open pole barns to protect specialized wildland fire and land management equipment from the damaging effects of continued exposure to the sun and rain. Older recreational structures require improvements or major repairs so they are ADA compliant. This request includes the repair and maintenance of statewide recreational facilities located within Florida Forest Service managed lands. With the implementation of a statewide camping reservation system in June 2017, it is expected that camping activity will increase in the years to come. However, several recreational facilities have outdated infrastructure. As the public's use continues, more demand will be put on these systems. Providing functional and well-maintained facilities accessible to the public will provide state land visitors with a positive experience, thus increasing attendance and revenues on state forests. Communication towers with adjacent radio electronic shelters serve as primary communication links during all FFS operations and wildfire/emergency response activities. Communication towers and radio shelters are inspected routinely and deficiencies addressed to provide FFS employees uninterrupted radio communications.

Communication tower and radio shelter inspections documented within calendar year 2010, should be scheduled again to avoid major deficiencies interrupting vital radio service. Continued decay of communication towers and radio shelters could require total replacement. Structure electrical grounding system, is a critical component within communications structures, that many Forestry communication towers and radio structures have improperly installed or are missing the grounding system. Yearly lightning strikes within proximity of communication towers and radio shelters can cost thousands of dollars each year and can create life safety concerns for FFS employees.



COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	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

Project List:

Location: Statewide  
 Name of Project: Employee Housing Repair/Maintenance  
 Estimated Expenses: \$325,250  
 Justification: Repairing and maintaining current employee housing is a vital resource to offer FFS employees. Statewide availability for employee housing has proven to increase retention rates. Funding will be utilized to replace or repair the following; roof covering systems, install wall/ceiling insulation, energy efficient windows and doors, upgrade electrical/plumbing infrastructure to current Florida Building Code, remove window unit AC systems to replace with energy efficient whole house heating/cooling systems, remove exterior asbestos siding to replace with new exterior wood siding including door and window trim, remove/replace interior flooring materials, upgrade kitchen appliances and cabinets, install security fencing around state housing structures and upgrade interior/exterior electrical fixtures as warranted.

Location: Statewide  
 Name of Project: Replacement of Remote Forest Ranger Stations  
 Estimated Expense: \$565,125  
 Justification: Demolish and construct six (6) new remote ranger stations within forestry managed state lands, that will replace current facilities degraded beyond cost efficient estimates to repair, within applicable Florida Building Code standards. Allocated funding for long overdue employee remote work locations providing FFS employees safe, energy efficient structures in the years to come. Planned construction activities will replace locations main office structure, upgrade utility infrastructure systems, construct firefighting equipment structures and repair/improve locations entry/exit points facilitating emergency response as needed.

Location: Statewide  
 Name of Project: Repair/Replacement of Communication Towers-Radio Structures  
 Estimated Expense: \$250,375  
 Justification: Requested funding will be utilized undertaking statewide tower and radio structure electrical repairs. The majority of communication towers require annual servicing, that overall cost factors deplete limited district resources. Yearly lightning strikes must be repaired within Federal aviation time lines and specifications. Forestry radio structures house vital communication electronics utilized within daily work activities, during wildfire activities and emergency response situations. Continued repair of outdated/damaged systems creates life safety concerns for FFS employees and the general public.

Location: Statewide  
 Name of Project: State Forest Lands Recreation/Camping Improvements  
 Estimated Expense: \$453,511  
 Justification: FFS recreational land management responsibilities and overall land acquisitions has increased within recent years including the FY 2016-17 implementation of the statewide campground reservation system. Current recreational/camping facilities are stressed beyond public use requirements. Past funding has not been available to undertake vast system wide upgrades to meet the needs of patrons. Requested funding will be dedicated to repair/improving

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

statewide recreational locations to include; ADA compliant restrooms, electrical infrastructure, sewer/septic systems, additional camping locations, improved roadway systems within RV camping locations, location security, required life safety systems, replace fishing and viewing piers and site improvements to meet Forestry increased recreational responsibilities.

Location: Statewide  
 Name of Project: Statewide Facility Repairs and Improvements

Estimated Expense: \$1,351,500  
 Justification: Yearly maintenance costs of outdated structures exceeds allotted fiscal year budgets. Without continued repair/maintenance of structures, degraded facilities drain limited funding resources and employee work hours undertaking costly repairs. Requested funding will be dedicated to improve/repair many forestry locations statewide to provide safe, organized, energy efficient work sites for our most valuable resource, Forestry employees. Improvements to be undertaken will include new roof systems, electrical improvements for energy efficiency, insulation of attic and wall/floor systems, septic replacement (life safety), replace water well systems found polluted (life safety), installation of security systems to protect staff, installation of energy efficient doors and windows and to provide adequate support funding as emergency facility conditions arise each fiscal year.

Statewide Grand Total = \$2,945,761

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TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....	7,412,287	7,412,287	7,412,287	7,412,287	7,412,287	7,412,287	7,412,287	7,412,287		
	=====	=====	=====	=====	=====	=====	=====	=====		

SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
MODULAR OFFICES										080128

LAND ACQUISITION TF	-STATE	130,000								2423 1
		=====	=====	=====	=====	=====	=====	=====		

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AGENCY NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: MODULAR OFFICES IT COMPONENT? NO

DESCRIPTION OF ISSUE:  
 This is to request \$130,000 in budget authority in the Land Acquisition Trust Fund for office space for one full time employee at a new state forest headquarters. On June 1, 2017, the department executed a management agreement with the Department of Environmental Protection to manage approximately 9,100 acres of the Natural Bridge site in Leon and Jefferson Counties. This site will become home to a new state forest and will require additional funding to appropriately manage.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990S000

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
LAND RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

ISSUE SUMMARY:

This new area is not close to other available resources within the Tallahassee Forestry Center, which currently serves Leon, Jefferson, Wakulla, Gadsden, Liberty, and Franklin counties. The other state forests and their associated resources are not readily available for management needs on this tract. This prospective new state forest headquarters would be a modular facility that could accommodate the employee at an appropriate location on the state forest with paved road access. It also includes the cost to provide utility service, a well and septic system, permitting, road turn off, and other requirements to make this office space usable and assessable.

A new state forest with approximately 9,100 acres, is within Jefferson and Leon Counties. The Tallahassee Forestry Center (TFC) serves Leon, Jefferson, Wakulla, Gadsden, Liberty and Franklin.

ISSUE SUMMARY:

This new area is not close to other available resources within the Tallahassee Forestry Center. For this reason, the other state forests and their associated headquarters are not suitable locations to provide the office space for an employee, even if additional space were available.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, it would be difficult to provide additional office space for the employee and the travel distance would make it impractical to effectively manage the property. For this reason, it would thwart the ability to effectively conduct the management activities needed on the state forest such as road improvement, site preparation and tree planting, prescribed burning, timber harvesting, invasive plant control and other work activities.

County: Leon

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REP FORESTRY STATIONS-STW 083791

INCIDENTAL TRUST FUND -STATE 1,000,000 2381 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$1,000,000 from the Incidental Trust Fund to relocate the Chipola Forestry Center Headquarters site and construct new facilities at the current location of the Vicksburg Forestry Station. Construction includes: site prep (grading-clearing); permitting, civil engineering, and utility connections; construction on main administration building, mechanics work shop and equipment covers; and paving, landscape, and security fence with gates.

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

The Chipola Forestry Center Headquarters site (office and shop) is located in Bay County. The Florida Forest Service (FFS) has occupied this site for over 40 years, which is now located within Panama City's commercial district. Entry/exit for this site is Highway 98. Significant urban development has occurred around this site and traffic is consistently heavy, which creates unsafe entry/exit of forestry staff and equipment. In addition, the current facilities are in significant need of repair and must be expanded to meet current needs.

The Chipola Forestry Center's proposed relocation site is at the current location of the Vicksburg Forestry site, which is a 4.23-acre parcel owned by the Board of Trustees of the Internal Improvement Trust Fund. Section 253.025(16)(a)and(b), Florida Statutes, authorizes the Department of Agriculture and Consumer Services (department) to sell land on which a forestry facility resides and deposit proceeds in the department's Incidental Trust Fund. Since this location is owned by the state, no funding is needed for the land purchase/acquisition. This new location will not negatively impact the FFS's ability to carry out our mission. The new facilities would incorporate the latest life safety and energy efficient construction and provide a central location where the area's citizens can conduct forestry business with FFS personnel.

County: Bay

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TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	1,130,000					
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	83,542,287	82,412,287	82,412,287	82,412,287	82,412,287	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
<u>ECONOMIC OPPORTUNITIES</u>							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	350,000	250,000	250,000	250,000	250,000	1000	1
MARKET IMP WKG CAP TF -STATE	350,000	250,000	250,000	250,000	250,000	2473	1
TOTAL APPRO.....	700,000	500,000	500,000	500,000	500,000		

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$350,000 from General Revenue(GR) and \$350,000 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 in into compliance with code and/or life safety. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. Some funds were redirected to more critical priority projects as the fiscal year progressed requiring us to request some of the same projects that were not addressed to lack of funding. 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 electrical panel	\$ 30,000
Florida City State Farmers' Market This project is to replace roof on Unit 18	\$250,000
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 This project is to repair the roof on Unit 19	\$100,000 \$ 15,000
Immokalee This project is to repair the roof on Unit 6 Demolish and reconstruct office Unit 10	\$ 70,000 \$120,000
Plant City State Farmers' Market This project is to enclose Unit 1	\$ 50,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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

TOTAL CODE & LIFE SAFETY FY2018-19 BY FUND:  
 GENERAL REVENUE FUND: \$350,000  
 MARKET IMPROVEMENT WORKING CAPITAL TRUST FUND: \$350,000  
 TOTAL CODE & LIFE SAFETY FY2018-19: \$700,000

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

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

GENERAL REVENUE FUND	-STATE	705,000	500,000	500,000	500,000	500,000	500,000	1000	1
MARKET IMP WKG CAP TF	-STATE	1,365,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2473	1
TOTAL APPRO.....		<u>2,070,000</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>		

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This is to request \$705,000 from General Revenue (GR) and \$1,365,000 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>AGRIC PRODUCTS MARKETING</u>										42170200
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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.

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  
 This project is to replace signage \$ 15,000  
 This project is to replace fence \$ 15,000

Florida City State Farmers' Market

This project is for paving to the site \$ 100,000  
 This project is for repairs on site \$ 250,000

Ft. Myers State Farmers' Market

This project is for paving to the site \$ 50,000  
 This project is repairs and maintenance to Unit 6 \$ 250,000

Ft. Pierce State Farmers' Market

This project is for paving to the site \$ 100,000  
 This project is roof repair \$ 100,000

Immokalee State Farmers' Market

This project is for paving to the site \$ 30,000  
 This project is to sandblast and paint \$ 75,000  
 This project is to replace CHRP office \$ 50,000

Palatka State Farmers' Market

This project is for paving to the site \$ 50,000

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 to replace coolers Unit 20 \$ 350,000  
 This project is to replace coolers Unit 3 \$ 250,000

Suwannee Valley State Farmers' Market

This project is for paving to the site \$ 50,000





State of Florida  
Department of Agriculture &  
Consumer Services

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

FY 2018-19 thru FY 2022-23

CIP-3  
Project Explanation

Agricultural Water Policy  
Coordination

FY 2018-19 thru FY 2022-23

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

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	3				
<b>Budget Entity and Budget Entity Code:</b>	Agricultural Water Policy Coordination 42010200	<b>Project Category:</b>	ERWM				
<b>Appropriation Category Code:</b>	083621	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Lake Okeechobee Restoration Agricultural Projects						
<b>Statutory Authority:</b>	373.4595, 403.067 & 570.085						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	YES	<b>Force Acct.? (Y/N)</b>	NO		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>							
<b>County:</b>							
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	
<b>I. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>							
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (F.S., Section 255.043)</b>							
<b>h. Other - (Agricultural Projects)</b>		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
<b>Subtotal:</b>		\$ 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						
<b>Subtotal:</b>		-	-	-	-	-
<b>3. All Costs (1 + 2)</b>		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
4. DMS Fee						
<b>Total: All Costs by Fund</b>						
Fund Code: 2423		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
GR					GR	
TF					TF	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	10				
<b>Budget Entity and Budget Entity Code:</b>	Agricultural Water Policy Coordination 42010200	<b>Project Category:</b>	ERWM				
<b>Appropriation Category Code:</b>	083625	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Statewide Agricultural Restoration Projects						
<b>Statutory Authority:</b>	373.4595, 403.067 & 570.085						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	YES	<b>Force Acct.? (Y/N)</b>	NO		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>							
<b>County:</b>							
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	
<b>I. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>							
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (F.S., Section 255.043)</b>							
<b>h. Other - (Agricultural Projects)</b>		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
<b>Subtotal:</b>		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	

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

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable Equipment/Furniture						
<b>Subtotal:</b>		-	-	-	-	-
<b>3. All Costs (1 + 2)</b>		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
GR					GR	
TF					TF	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
					\$0	
Changes in Agency Service Costs		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3  
Project Explanation

Florida Forest Service

FY 2018-19 thru FY 2022-23

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

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	28
<b>Budget Entity and Budget Entity Code:</b>	Florida Forest Service 42110400	<b>Project Category:</b>	SPFC
<b>Appropriation Category Code:</b>	080128	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Construction of New Office for new State Forest - Wacissa Land Acquisition Trust Fund		
<b>Statutory Authority:</b>	Chapters 589 & 590, F.S.		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>
			<b>YES</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
			<b>Existing Stations</b>
			<b>New User Stations Required</b>
			<b>Space Factor</b>
			<b>Net Area Required</b>
43	20	1	2
			0
			0
			0
			3
			0
			0
			0
<b>Geographic Location:</b>	Jefferson and Leon Counties		
<b>County:</b>			
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>
			<b>Unit Cost</b>
			<b>Construction Cost</b>
			<b>Occupancy Date</b>
43	2,500	1	3,000
0	-	0	\$ -
0	-	0	\$ -
0	-	0	\$ -
<b>Schedule of Project Components</b>	<b>FY 20018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	<b>FY 2021-22</b>	<b>FY 2022-23</b>	
<b>1. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>	70,000	-	-
<b>b. Permits, Inspections, Impact Fees</b>	10,000	-	-
<b>c. Communication requirements (conduits, wiring, etc.)</b>	4,000	-	-
<b>d. Utilities outside building</b>	8,000	-	-
<b>e. Site Development (roads, paving, etc.)</b>	10,000	-	-
<b>f. Energy efficient equipment</b>			
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>			
<b>Subtotal:</b>	\$ 102,000	\$ -	\$ -
		\$ -	\$ -



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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming		10,000	-	-	-	-
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		8,000	-	-	-	-
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>		10,000	-	-	-	-
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		28,000	-	-	-	-
<b>3. All Costs (1 + 2)</b>		130,000	-	-	-	-
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 130,000	\$ -	\$ -	\$ -	\$ -
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Y 2013-14
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		No Impact	No Impact	No Impact	No Impact	No Impact
<b>Subtotal</b>						
OPS		No Impact	No Impact	No Impact	No Impact	No Impact
<b>Subtotal</b>						
Expenses		No Impact	No Impact	No Impact	No Impact	No Impact
<b>Subtotal</b>						
Other (Specify)		No Impact	No Impact	No Impact	No Impact	No Impact
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$	\$	\$	\$	\$

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

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	4
<b>Budget Entity and Budget Entity Code:</b>	Florida Forest Service 42110400	<b>Project Category:</b>	LA
<b>Appropriation Category Code:</b>	082002	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Rural and Family Lands Protection Program Conservation Easement Acquisiton		
<b>Statutory Authority:</b>	F.S. 570.70 and 570.71		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>
			<b>NO</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
			<b>Existing Stations</b>
			<b>New User Stations Required</b>
			<b>Space Factor</b>
			<b>Net Area Required</b>
<b>Geographic Location:</b>	State of Florida		
<b>County:</b>	All		
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>
N/A			
<b>Schedule of Project Components</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	<b>FY 2021-22</b>	<b>FY 2022-23</b>	
<b>1. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>			
<b>b. Permits, Inspections, Impact Fees</b>			
<b>c. Communication requirements (conduits, wiring, etc.)</b>			
<b>d. Utilities outside building</b>			
<b>e. Site Development (roads, paving, etc.)</b>			
<b>f. Energy efficient equipment</b>			
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>			
<b>Subtotal:</b>	\$0	\$ -	\$ -
	\$ -	\$ -	\$ -

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		67,750,000	67,750,000	67,750,000	67,750,000	67,750,000
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
5) Other Professional Services		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		74,250,000	74,250,000	74,250,000	74,250,000	74,250,000
<b>3. All Costs (1 + 2)</b>		74,250,000	74,250,000	74,250,000	74,250,000	74,250,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2423						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$	\$	\$	\$	\$
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>	2423	750,000	750,000	750,000	750,000	750,000
<b>Subtotal</b>						
<b>Other (Specify)</b>						
<b>Subtotal</b>						
<b>Fund Totals</b>	2423	750,000	750,000	750,000	750,000	750,000
<b>TOTAL</b>		\$ 75,000,000	\$ 75,000,000	\$ 75,000,000	\$ 75,000,000	\$ 75,000,000

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

<b>Agency:</b>	Agriculture and Consumer Services		<b>Agency Priority:</b>	27			
<b>Budget Entity and Budget Entity Code:</b>	Florida Forest Service 42110400		<b>Project Category:</b>	SPFC			
<b>Appropriation Category Code:</b>	083791		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Relocate Chipola Forestry Center Headquarters and Construct New Facilities, Bay County						
<b>Statutory Authority:</b>	Chapters 589 & 590						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>	<b>YES NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
43 (office)	10	1	10	0	10	170	1700
46 (shop)	10	1	10	0	10	250	2500
65 (equipment)	12	1	12	0	12	625	7500
<b>Geographic Location:</b>	Panama City						
<b>County:</b>	Bay						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
43	1,700	0.8	1,836	\$ 160.00	\$ 293,760	Nov-20	
46	2,500	1	1,500	\$ 75.00	\$ 112,500	Nov-20	
65	7,500	1	7,500	\$ 35.00	\$ 262,500		Nov-20
<b>Schedule of Project Components</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>		668,760					
<b>b. Permits, Inspections, Impact Fees</b>		25,000					
<b>c. Communication requirements (conduits, wiring, etc.)</b>		92,500					
<b>d. Utilities outside building</b>		35,000					
<b>e. Site Development (roads, paving, etc.)</b>		70,000					
<b>f. Energy efficient equipment</b>		23,740					
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$ 915,000	\$	\$	\$	\$	

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming		3,000				
2) Architectural/Engineering Fees		40,000				
3) On-site representatives						
4) Testing/Surveys		12,500				
5) Other Professional Services		4,500				
<b>c. Miscellaneous Costs</b>						
		15,000				
<b>d. Moveable Equipment/Furniture</b>						
		10,000				
<b>Subtotal:</b>		85,000				
<b>3. All Costs (1 + 2)</b>		1,000,000				
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:	GR					
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 1,000,000	\$	\$	\$	\$
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

State of Florida  
Department of Agriculture &  
Consumer Services

CIP-4  
Operational Maintenance

FY 2018-19 thru FY 2022-23

# CIP-4

## Operational Maintenance

FY 2018-19 thru FY 2022-23

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 2018-19 thru FY 2022-23



**CIP-5**  
**Capital Renewal Schedule**

**Executive Direction and  
Support Services**

**FY 2018-19 thru FY 2022-23**

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

<b>Agency:</b>	<b>Agriculture and Consumer Services</b>	<b>LAS/PBS Budget Entity Code:</b>	<b>42010300</b>
<b>Service:</b>	<b>Executive Direction and Support Services</b>	<b>Appropriation Category Code:</b>	<b>083643</b>
<b>Project Title:</b>	<b>Bronson BSL3 Lab Building HVAC</b>	<b>Agency Priority:</b>	<b>15</b>
		<b>LRPP Narrative Page:</b>	

**To be constructed by:**                      Contract    X                      Force account \_\_\_\_\_

**Level of Aggregation:**

Service             Institution/campus (SUS/SBCC only): \_\_\_\_\_

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

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

**PART A: SYSTEM IDENTIFICATION**

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

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

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

Group/System	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BM	1000	1,212,750				
<b>TOTAL</b>		<b>1,212,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
HVAC System Repair & Improvement - Bronson BSL3 Building, Kissimmee, Florida	BU490208	CRITICAL	1,212,750				

**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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

Total: All Costs by Fund Code

Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>TOTAL</b>					

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

## 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:	Conner Admin Building Roof	Agency Priority:	15
		LRPP Narrative Page:	

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service       Institution/campus (SUS/SBCC only): \_\_\_\_\_

<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>	NO
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>	YES

**PART A: SYSTEM IDENTIFICATION**

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

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

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

Group/System	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BR	1000	600,000				
<b>TOTAL</b>		600,000	0	0	0	0

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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
HVAC System Repair & Improvement - Doyle Conner Building, Tallahassee, Florida	BU370071	CRITICAL	600,000				

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

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

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

Total: All Costs by Fund Code						
Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
<b>TOTAL</b>						

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

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

<b>Agency:</b>	<b>Agriculture and Consumer Services</b>	<b>LAS/PBS Budget Entity Code:</b>	<b>42010300</b>						
<b>Service:</b>	<b>Executive Direction and Support Services</b>	<b>Appropriation Category Code:</b>	<b>083643</b>						
<b>Project Title:</b>	<b>Perimeter Fencing and Security Upgrades - DCC</b>	<b>Agency Priority:</b>	<b>15</b>						
		<b>LRPP Narrative Page:</b>							
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>									
<b>Level of Aggregation:</b> <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____									
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			NO						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			NO						
<b>PART A: SYSTEM IDENTIFICATION</b>									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      electrical (BE) _____                      envelope (BX) _____                      interior (BI) _____                      mechanical (BM) _____                      plumbing (BP) _____                      roof (BR) _____                      site (BG) _____                      special (BD) <input checked="" type="checkbox"/>                      structural (BS) _____                 </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      cogeneration (UG) _____                      cooling gen./distrib. (UC) _____                      electric distrib. (UD) _____                      heating gen./distrib. (UH) _____                      landfill (UL) _____                      water treat./distrib. (UW) _____                      waste treatment (US) _____                 </td> <td style="width: 33%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b>                      Licensure (LC) _____  <b>Annual request?</b> _____                      Life Safety (LS) <input checked="" type="checkbox"/>  <b>Annual request?</b> <input checked="" type="checkbox"/> N                      Handicapped (LH) _____  <b>Annual request?</b> _____                      Environmental (LE) _____  <b>Annual request?</b> _____                 </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      energy conservation (SC) _____                      storage tanks (BX) _____                 </td> <td style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      drainage/grounds (CG) _____                      road system paving (CR) _____                      other paving (CP) _____                 </td> <td></td> </tr> </table>				<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) <input checked="" type="checkbox"/> structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) <input checked="" type="checkbox"/> <b>Annual request?</b> <input checked="" type="checkbox"/> N Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____	<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) <input checked="" type="checkbox"/> structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) <input checked="" type="checkbox"/> <b>Annual request?</b> <input checked="" type="checkbox"/> N Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____							
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____								
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>									
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>									
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>			
BD, LS	1000	200,000							
<b>TOTAL</b>		200,000	0	0	0	0			



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

<b>PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:</b>						
Project Description	DMS Bldg.#	Critical Routine	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22 FY 2022-23
Fencing Replacement and Security Upgrades for Doyle Conner Complex	BU10103	Critical	200,000			
<b>PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:</b>						
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>						
DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____						
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Total: All Costs by Fund Code	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
TOTAL						

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

# CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	<b>Agriculture and Consumer Services</b>	<b>LAS/PBS Budget Entity Code:</b>	<b>42010300</b>
<b>Service:</b>	<b>Executive Direction and Support Services</b>	<b>Appropriation Category Code:</b>	<b>083643</b>
<b>Project Title:</b>	<b>Conner Administration Building HVAC</b>	<b>Agency Priority:</b>	<b>15</b>
		<b>LRPP Narrative Page:</b>	

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_

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

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

**PART A: SYSTEM IDENTIFICATION**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) <u>  X  </u> plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____  <b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____  <b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b>  Licensure (LC) _____ <b>Annual request?</b> _____  Life Safety (LS) _____ <b>Annual request?</b> _____  Handicapped (LH) _____ <b>Annual request?</b> _____  Environmental (LE) _____ <b>Annual request?</b> _____
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*NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.*

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

Group/System	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BM	2321	1,160,000				
<b>TOTAL</b>		<b>1,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Project Description	DMS Bldg.#	Critical Routine	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
HVAC System Repair & Improvement - Doyle Conner Building, Tallahassee, Florida	BU370071	CRITICAL	1,160,000				

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____

Total: All Costs by Fund Code						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

**PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:**

Incremental Facility Maintenance Costs	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

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

<b>Agency:</b>	<b>Agriculture and Consumer Services</b>	<b>LAS/PBS Budget Entity Code:</b>	<b>42010300</b>			
<b>Service:</b>	<b>Executive Direction and Support Services</b>	<b>Appropriation Category Code:</b>	<b>083643</b>			
<b>Project Title:</b>	<b>Mayo Building Exterior Waterproofing</b>	<b>Agency Priority:</b>	<b>15</b>			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account _____						
<b>Level of Aggregation:</b> <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			NO			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			NO			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b> Annual group request? _____		<b>CENTRAL UTILITY SYSTEM GROUP</b> Annual group request? _____				
electrical (BE) _____	envelope (BX) <u>  X  </u>	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b> Annual group request? _____		<b>CAMPUS SYSTEM GROUP</b> Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
		<b>CODE AND LICENSURE CORRECTION GROUPS</b>				
		Licensure (LC) _____				
		<b>Annual request?</b> _____				
		Life Safety (LS) _____				
		<b>Annual request?</b> _____				
		Handicapped (LH) _____				
		<b>Annual request?</b> _____				
		Environmental (LE) _____				
		<b>Annual request?</b> _____				
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
BX	1000	750,000	500,000			
<b>TOTAL</b>		<b>750,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:</b>							
Project Description	DMS Bldg.#	Critical Routine	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Mayo Building Exterior Waterproofing Project	BU370201	Critical	750,000	500,000			

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

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

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

Total: All Costs by Fund Code						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	<b>TOTAL</b>					

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>GRSUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

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

<b>Agency:</b>	<b>Agriculture and Consumer Services</b>	<b>LAS/PBS Budget Entity Code:</b>	<b>42010300</b>
<b>Service:</b>	<b>Executive Direction and Support Services</b>	<b>Appropriation Category Code:</b>	<b>083643</b>
<b>Project Title:</b>	<b>Mayo Building Roof</b>	<b>Agency Priority:</b>	<b>15</b>
		<b>LRPP Narrative Page:</b>	

**To be constructed by:**                      Contract    X                      Force account \_\_\_\_\_

**Level of Aggregation:**  
 Service             Institution/campus (SUS/SBCC only): \_\_\_\_\_

<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>	NO
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>	NO

**PART A: SYSTEM IDENTIFICATION**

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

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

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

Group/System	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BR	1000	500,000				
<b>TOTAL</b>		500,000	0	0	0	0



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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Replacement and Restoration Project - Mayo Building, Tallahassee, FI	BU370201	Critical	500,000				

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

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

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

Total: All Costs by Fund Code						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>TOTAL</b>						

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

**CIP-5**  
**Capital Renewal Schedule**

**Florida Forest Service**

**FY 2018-19 thru FY 2022-23**

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

<b>Agency:</b>	griculture and Consumer Service	<b>LAS/PBS Budget Entity Code:</b>	42110400
<b>Service:</b>	Florida Forest Service	<b>Appropriation Category Code:</b>	083622
<b>Project Title:</b>	State Forest Road, Bridge and Low Water Crossing Repair and Maintenance	<b>Agency Priority:</b>	19
		<b>LRPP Narrative Page:</b>	

**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><b>BUILDING SYSTEM GROUP</b> 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><b>CENTRAL UTILITY SYSTEM GROUP</b> 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><b>CODE AND LICENSURE CORRECTION GROUPS</b></p> <p>Licensure (LC) _____ <b>Annual request?</b> _____</p> <p>Life Safety (LS) <input checked="" type="checkbox"/> X <b>Annual request?</b> _____</p> <p>Handicapped (LH) _____ <b>Annual request?</b> _____</p> <p>Environmental (LE) _____ <b>Annual request?</b> _____</p>
<p><b>SPECIAL SYSTEM GROUP</b> Annual group request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p><b>CAMPUS SYSTEM GROUP</b> Annual group request? _____</p> <p>drainage/grounds (CG) <input checked="" type="checkbox"/> X road system paving (CR) <input checked="" type="checkbox"/> X other paving (CP) <input checked="" type="checkbox"/> X</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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Drainage Grounds(CG)	2423	\$ 124,000.00				
Road System Paving (CR)	2423	\$ 425,000.00				
Other Paving (CP)		\$ -				
Life Safety (LS)	2423	\$ 3,917,526.00				
<b>TOTAL</b>		\$ 4,466,526.00				

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

<b>PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:</b>							
Project Description	DMS Bldg.#	Critical Routine	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>Project Name</b>	<b>County</b>						<b>Location</b>
Green Road Paving - Blackwater	Santa Rosa	C	\$ 425,000.00				Blackwater River State Forest
Replace Middle Creek Bridge	Santa Rosa	C	\$ 300,000.00				Blackwater River State Forest
Replace Lighter Knot Branch B	Santa Rosa	C	\$ 180,000.00				Blackwater River State Forest
Pine Log State Forest Road Rep	Bay/Washington	C	\$ 160,000.00				Pine Log State Forest
Rock Landing Road Repair	Franklin/Liberty	C	\$ 400,000.00				Tate's Hell State Forest
Infrastructure Project to Prevent	Columbia	C	\$ 124,000.00				Suwannee Forestry Center Headquarters
Road 20 Repair and Improvement	Baker	C	\$ 153,526.00				John M. Bethea State Forest
Replace Sand Pine Road Bridge	Clay	C	\$ 500,000.00				Belmore State Forest
Gas Line Road Road Repair and	Levy	C	\$ 450,000.00				Goethe State Forest
Astor Tract Road Repair and Im	Volusia	C	\$ 175,000.00				Lake George State Forest
Citrus Tract Road Repair and Im	Sumter	C	\$ 635,000.00				Withlacoochee State Forest
Richloam Tract Road Repair and	Sumter	C	\$ 625,000.00				Withlacoochee State Forest
Arbuckle Tract Road Repair and	Polk	C	\$ 69,000.00				Lake Wales Ridge State Forest
Prairie Tract Kissimmee Shores	Polk	C	\$ 20,000.00				Lake Wales Ridge State Forest
Shell Grade Road Improvement	Sarasota	C	\$ 250,000.00				Myakka State Forest
			\$ 4,466,526.00				

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

Total: All Costs by Fund Code						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
<b>TOTAL</b>		_____	_____	_____	_____	_____

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Agriculture and Consumer Services	<b>LAS/PBS Budget Entity Code:</b>	42110400			
<b>Service:</b>	Florida Forest Service	<b>Appropriation Category Code:</b>	083643			
<b>Project Title:</b>	Critical Needs for Florida Forest Service Facilities	<b>Agency Priority:</b>	15			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account <input checked="" type="checkbox"/> X						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: right;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>						
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) <input checked="" type="checkbox"/> x		cogeneration (UG) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b>			
envelope (BX) <input checked="" type="checkbox"/> x		cooling gen./distrib. (UC) _____	Licensure (LC) _____			
interior (BI) <input checked="" type="checkbox"/> x		electric distrib. (UD) _____	<b>Annual request? _____</b>			
mechanical (BM) <input checked="" type="checkbox"/> x		heating gen./distrib. (UH) _____	Life Safety (LS) _____			
plumbing (BP) <input type="checkbox"/> x	<input checked="" type="checkbox"/> x	landfill (UL) _____	<b>Annual request? _____</b>			
roof (BR) <input checked="" type="checkbox"/> x		water treat./distrib. (UW) _____	Handicapped (LH) _____			
site (BG) <input checked="" type="checkbox"/> x		waste treatment (US) _____	<b>Annual request? _____</b>			
special (BD) _____			Environmental (LE) _____			
structural (BS) <input checked="" type="checkbox"/> x			<b>Annual request? _____</b>			
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____		drainage/grounds (CG) _____				
storage tanks (BX) _____		road system paving (CR) _____				
		other paving (CP) _____				
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Building Electrical ( E)		\$325,000				
Building Envelope ( C)		\$265,000				
Building Interior ( B)		\$452,000				
Building Mechanical ( BM)		\$275,000				
Building Plumbing ( ?)		\$365,000				
Building Roof ( BR)		\$315,000				
Building Site ( BG)		\$400,000				
Building Special ( B)		NA				
Building Structural ( S)		\$483,761				
Handicapped ( LH)		\$65,000				
Life Safety ( LS)		NA				
<b>TOTAL</b>		\$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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Statewide Employee Housing Repair and Maintenance	N/A	C	\$325,250				
Replacement of Remote Forest Ranger Stations	N/A	C	\$565,125				
Replacement of Communication Towers-Radio Structures	N/A	C	\$250,375				
State Forest Lands Recreation/Camping Improvements	N/A	C	\$453,511				
Statewide Facility Repairs and Improvements	N/A	C	\$1,351,500				
			\$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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

Total: All Costs by Fund Code					
Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
TOTAL					



CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

**CIP-5**  
**Capital Renewal Schedule**

**Agricultural Products**  
**Marketing**

**FY 2018-19 thru FY 2022-23**

# CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Agriculture and Consumer Services	<b>LAS/PBS Budget Entity Code:</b>	42170200
<b>Service:</b>	Agricultural Products Marketing	<b>Appropriation Category Code:</b>	083703
<b>Project Title:</b>	Maintenance and Repair, State, Markets-Statewide	<b>Agency Priority:</b>	22
		<b>LRPP Narrative Page:</b>	

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

<b>BUILDING SYSTEM GROUP</b> 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> _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> 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) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> 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	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
BS	MIWCTF	1,325,000				
BD	MIWCTF	40,000				
CP	GR	705,000				
	<b>TOTAL</b>	<b>2,070,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

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

Description/ Justification	DMS Bldg.#	Critical Routine	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
<b>Edward L Myrick</b>							
(BD)							
Replace Signage	site	C	15,000				
Replace Fencing	site	R	15,000				
(CP)							
Paving Repairs	site	R	100,000				
Dock repairs	BU060202	R	25,000				

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

**Florida City**

(CP)			
Paving Repairs	site	R	100,000
(BS)			

Dock Repair	site	C	250,000
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**Ft. Myers**

(CP)			
Paving Repairs	site	R	50,000
(BS)			

Renovation and repair	Unit 6	C	250,000
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**Ft. Pierce**

(CP)			
Paving Repairs	site	R	100,000
(BS)			

Roof Repair	site	R	100,000
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**Immokalee**

(CP)			
Paving repairs	site	R	30,000
(BS)			

Sandblast and paint	site	R	75,000
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Replace CHRP Office		C	50,000
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**Palatka**

(CP)			
Paving Repairs	site	R	50,000

**Plant City**

(CP)			
Paving repairs	site	R	50,000
(BD)			

Ramp Repairs	site	C	10,000
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Replace Coolers	Unit 20	R	350,000
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Replace Coolers	Unit 3	R	250,000
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**Suwannee Valley**

(CP)			
Paving repairs	site	C	50,000

**Trenton**

(CP)			
Paving repairs	site	R	50,000

**Wauchula**

(CP)			
Paving repairs	site	R	100,000

**Statewide** **2,070,000**

**Anticipated M&R Needs**

<b>Total</b>	<b>2,070,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
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**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				
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23

Total: All Costs by Fund Code						
	<b>Fund Code</b>	<b>FY2018-19</b>	<b>FY2019-20</b>	<b>FY2020-21</b>	<b>FY2021-22</b>	<b>FY2022-23</b>
	GR	705,000	500,000	500,000	500,000	500,000
	MIWCTF	1,365,000	1,500,000	1,500,000	1,500,000	1,500,000
	<b>TOTAL</b>	<b>2,070,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY2018-19</b>	<b>FY2019-20</b>	<b>FY2020-21</b>	<b>FY2021-22</b>	<b>FY2022-23</b>
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

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

<b>Agency:</b>	Agriculture and Consumer Services	<b>LAS/PBS Budget Entity Code:</b>	42170200
<b>Service:</b>	Agricultural Products Marketing	<b>Appropriation Category Code:</b>	083715
<b>Project Title:</b>	Code and Licensure Corrections, State Markets - Statewide	<b>Agency Priority:</b>	17
		<b>LRPP Narrative Page:</b>	

**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

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request? _____</b> electrical (BE) <input checked="" type="checkbox"/> envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) <input checked="" type="checkbox"/> site (BG) _____ special (BD) _____ structural (BS) <input checked="" type="checkbox"/>	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request? _____</b> cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) <input checked="" type="checkbox"/> <b>Annual request? _____</b> Handicapped (LH) _____ <b>Annual request? _____</b> Environmental (LE) _____ <b>Annual request? _____</b>
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request? _____</b> energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> 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	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
BS	1000	185,000				
BR	1000	485,000				
BE	1000	30,000				
	<b>TOTAL</b>	<b>700,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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

Project Description	Bldg.#	Critical		FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
		Routine	C					
<b>Edward L Myrick</b>								
(BE) Upgrade Electrical Pan	Unit 4		C	30,000				
<b>Fl. City</b>								
(BR) Replace Roof	Unit 18		C	250,000				

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

<b>Ft. Myers</b>			
(BR)			
Roof Repair	Unit 6	C	50,000
<b>Ft. Pierce</b>			
(BR)			
Roof Repair	Unit 6	C	100,000
(BR)			
Roof Repair	Unit 19	C	15,000
<b>Immokalee</b>			
(BR)			
Roof Repair	Unit 6	C	70,000
(BS)			
Office Reconstruction	Unit 10	C	120,000
<b>Plant City</b>			
(BS)			
Enclose Unit	Unit 1	C	50,000
<b>Trenton</b>			
(BS)			
Renovate Office			15,000
<b>Statewide</b>			
Anticipated C&LS Needs			700,000
			500,000
			500,000
			500,000
			500,000
<b>TOTAL</b>			<b>700,000</b>

**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				
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code

Fund Code	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
GR	350,000	250,000	250,000	250,000	250,000
MIWCTF	350,000	250,000	250,000	250,000	250,000
<b>TOTAL</b>	<b>700,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:**

Incremental Facility	Fund	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Maintenance Costs	Code					
Salaries & Benefits		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____

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

	<u>SUBTOTAL</u>	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____
		_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____
<i>Fund Totals</i>		_____	_____	_____	_____
	<u>TOTAL</u>	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>					
<b>Incremental Utility Costs</b>					
Other (specify)		_____	_____	_____	_____
	<u>TOTAL</u>	_____	_____	_____	_____



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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Agricultural Law Enforcement						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
0	14,386	1,464	15,850	15,850	15,850	15,850	15,850
% of Total Leased Space Privately-Owned <u>91%</u>							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$0	\$245,853	\$0	\$253,229	\$260,825	\$268,650	\$276,710	\$285,011
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Agricultural Water Policy Coordination						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
9,231	4,925	1,732	15,888	15,888	15,888	15,888	15,888
% of Total Leased Space Privately-Owned <hr style="width: 100px; margin: 0 auto;"/> 31%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$158,588.58	\$91,659.00	\$5,400.00	\$263,317.01	\$271,216.52	\$279,353.01	\$287,733.60	\$296,365.61
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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Executive Direction and Support Services - Commissioner's Office & Office of Planning and Budgeting						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
14,575	0	0	14,575	14,575	14,575	14,575	14,575
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: 0 auto;"/> 0%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$250,399	\$0	\$0	\$250,399	\$257,910	\$265,648	\$273,617	\$281,826
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Executive Direction and Support Services - Office of Inspector General						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
	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%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$0	\$84,298	\$0	\$86,826.43	\$89,431	\$92,114	\$94,878	\$97,724
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Division of Licensing						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
35,908	43,571	0	79,479	79,479	79,479	79,479	79,479
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: 0 auto;"/> 55%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$616,899	\$891,630	\$0	\$1,535,278	\$1,581,337	\$1,628,777	\$1,677,640	\$1,727,969
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Office of Energy						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
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: 100px; margin-left: auto; margin-right: 0;"/>							
0%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$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
<p><b>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.?</b></p>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Florida Forest Service						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
0	6,661	38,210	44,871	44,871	44,871	44,871	44,871
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 15%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$0	\$32,332	\$92,912	\$126,214	\$130,000	\$133,901	\$137,918	\$142,055
<b>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.?</b>							

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



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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Office of Agricultural Technology Services (OATS)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
0	0	0	0	0	0	0	0
% of Total Leased Space Privately-Owned _____ 0%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Food Safety Inspection and Enforcement						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
150	2,348	0	2,498	2,498	2,498	2,498	2,498
% of Total Leased Space Privately-Owned <hr style="width: 100px; margin-left: auto; margin-right: auto;"/> 94%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$2,577	\$71,731	\$0	\$73,883	\$76,100	\$78,383	\$80,734	\$83,156
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Agriculture Environmental Services						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
2,926	0	0	2,926	2,926	2,926	2,926	2,926
% of Total Leased Space Privately-Owned _____ 0%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Consumer Protection						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
100	36,007	9,791	45,798	45,798	45,798	45,798	45,798
% of Total Leased Space Privately-Owned <u>79%</u>							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$1,718	\$614,141	\$168,209	\$784,120	\$807,644	\$831,873	\$856,829	\$882,534
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Fruit and Vegetables Inspection and Enforcement						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
0	5,213	234	5,447	5,447	5,447	5,447	5,447
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 97%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$0	\$45,184	\$2,933	\$49,472	\$50,957	\$52,485	\$54,060	\$55,682
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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Agricultural Products Marketing						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
0	1,076	5,000	6,076	6,076	6,076	6,076	6,076
% of Total Leased Space Privately-Owned <u>18%</u>							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$0	\$17,862	\$0	\$18,397	\$18,949	\$19,518	\$20,103	\$20,706
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Aquaculture						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
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%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$78,513	\$30,409	\$5,138	\$116,414.41	\$119,907	\$123,504	\$127,209	\$131,025
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Animal Pest and Disease Control						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
0	1,192	648	1,840	1,840	1,840	1,840	1,840
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: auto;"/> 65%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$0	\$19,644	\$10,692	\$30,925	\$31,853	\$32,809	\$33,892	\$34,908
<b>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.?</b>							

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



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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Plant Pest and Disease Control						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
0	27,225	968	28,193	28,193	28,193	28,193	28,193
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: auto;"/> 97%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$0	\$514,542	\$18,433	\$533,528	\$549,534	\$566,020	\$583,001	\$600,491
<b>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.?</b>							

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

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

<b>Agency:</b>	Department of Agriculture and Consumer Services						
<b>Service:</b>	Food, Nutrition and Wellness						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
17,222	1,780	850	19,002	19,002	19,002	19,002	19,002
% of Total Leased Space Privately-Owned _____ 9%							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE- OWNED</b>	<b>PRIVATELY- OWNED</b>	<b>OTHER*</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>
\$295,874	\$42,412	\$14,110	\$347,162	\$357,577	\$368,305	\$379,354	\$390,734
<b>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.?</b>							

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

CIP-B Capital Outlay Grants  
to Local Governments and  
Non-State Entities

Department of Agriculture &  
Consumer Services

FY 2018-19 thru FY 2022-23

# CIP-B Capital Outlay Grants to Local Governments and Non-State Entities

## Executive Direction and Support Services

FY 2018-19 thru FY 2022-23

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

<b>Agency:</b>	Agriculture and Consumer Services	<b>Appropriation Category:</b>	140250		
<b>Service:</b>	Executive Direction and Support Services	<b>LAS/PBS Budget Entity Code:</b>	42010300		
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____					
<b>Fund Source</b> General Revenue					
<b>Authority</b> Chapter 616 Part III, Florida Statute Florida State Fair Authority					
<b>Funding</b>					
<b>Historical Funding</b>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
<b>Projected Funding</b>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
	\$ 3,000,000				
<i>Office of Policy and Budget - July 2017</i>					

**CIP-B Capital Outlay Grants  
to Local Governments and  
Non-State Entities**

**Office of Energy**

**FY 2018-19 thru FY 2022-23**

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

<b>Agency:</b>	Agriculture & Consumer Services	<b>Appropriation Category:</b>	146556		
<b>Service:</b>	Office of Energy	<b>LAS/PBS Budget Entity Code:</b>	42010600		
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____					
<b>Fund Source</b>					
Federal Grants Trust Fund					
<b>Authority</b> Chapter 377.801, Florida Statutes					
NOTE: This program was funded at the Executive Office of the Governor, Florida Energy and Climate Commission until FY 2011-12 pursuant to the transfer of the Florida Energy Office within the Department of Agriculture and Consumer Services pursuant to SB-2156 (2011).					
<b>Funding</b>					
<b>Historical Funding</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	\$500,000	\$2,000,000	\$1,000,000	\$1,350,000	\$850,000
<b>Projected Funding</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
<i>Office of Policy and Budget - July 2017</i>					