



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

October 15, 2018

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 2019-20 through FY 2023-24, which will be posted to the Florida Fiscal Portal, following the instructions dated July 2018. The information provided electronically is a true and accurate presentation of our proposed Fixed Capital Outlay Legislative Budget Request of \$125.9 million for the 2019-20 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 \$137 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 46 partnerships with Florida families have preserved more than 53,000 acres of precious landscape from future development.

Ms. Cynthia Kelly
October 15, 2018
Page Two

The department's proposal also includes several maintenance and repair and code correction projects, totaling approximately \$20.9 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 one additional request totaling approximately \$5 million for Grants and Aids to Local Governments for United States Department of Energy Grants.

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

Sincerely,



Adam H. Putnam
Commissioner of Agriculture

Enclosure

| | COL A03 | COL A06 | COL A07 | COL A08 | COL A09 | | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------|----------|
| | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | | |
| | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | | |
| 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 | 2 |
| STW AGRI PROJECTS | | | | | | 083625 | |
| LAND ACQUISITION TF..... | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 2423 | 10 |
| 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..... | 2,850,000 | 750,000 | | | | 1000 | 14 |
| G/A-LOC GOV/NONST ENT-FCO | | | | | | 140000 | |
| FLA STATE FAIR AUTHORITY | | | | | | 140250 | |
| GENERAL REVENUE FUND..... | 1,000,000 | | | | | 1000 | 35 |
| TOTAL: EXECUTIVE DIR/SUPPORT SVCS | | | | | | 42010300 | |
| BY FUND | | | | | | | |
| GENERAL REVENUE FUND..... | 3,850,000 | 750,000 | | | | 1000 | |
| OFFICE OF ENERGY | | | | | | 42010600 | |
| G/A-LOC GOV/NONST ENT-FCO | | | | | | 140000 | |
| US DEPT OF ENERGY/PROJECTS | | | | | | 146556 | |
| FEDERAL GRANTS TRUST FUND..... | 5,000,000 | 850,000 | 850,000 | 850,000 | 850,000 | 2261 | 19 |

| | COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES | PRIORITY |
|-------------------------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|----------|----------|
| | AGY REQUEST | | AG FCO PLAN | | AG FCO PLAN | | AG FCO PLAN | | AG FCO PLAN | | | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | | 42000000 | |
| PGM: FOREST/RES PROTECTION | | | | | | | | | | | 42110000 | |
| <u>FLORIDA FOREST SERVICE</u> | | | | | | | | | | | 42110400 | |
| FIXED CAPITAL OUTLAY | | | | | | | | | | | 080000 | |
| MODULAR HOUSING PROJECT | | | | | | | | | | | 080130 | |
| GENERAL REVENUE FUND..... | | 300,000 | | | | | | | | | 1000 | 17 |
| LAND PROTECTION EASEMENTS | | | | | | | | | | | 082002 | |
| LAND ACQUISITION TF..... | | 75,000,000 | | 75,000,000 | | 75,000,000 | | 75,000,000 | | 75,000,000 | 2423 | 3 |
| ROADS, BRIDGES/MAINT | | | | | | | | | | | 083622 | |
| LAND ACQUISITION TF..... | | 4,466,526 | | 4,466,526 | | 4,466,526 | | 4,466,526 | | 4,466,526 | 2423 | 15 |
| MAIN/REP/CONST-STATEWIDE | | | | | | | | | | | 083643 | |
| LAND ACQUISITION TF..... | | 3,945,761 | | 2,945,761 | | 2,945,761 | | 2,945,761 | | 2,945,761 | 2423 | 14 |
| ACCESS PAVING PROJECT | | | | | | | | | | | 083698 | |
| LAND ACQUISITION TF..... | | 3,750,540 | | 3,750,540 | | 3,750,540 | | 3,750,540 | | 3,750,540 | 2423 | 18 |
| REP FORESTRY STATIONS-STW | | | | | | | | | | | 083791 | |
| INCIDENTAL TRUST FUND | | 350,000 | | | | | | | | | 2381 | |
| LAND ACQUISITION TF | | 1,500,000 | | | | | | | | | 2423 | |
| TOTAL APPRO..... | | 1,850,000 | | | | | | | | | | 23 |
| TOTAL: FLORIDA FOREST SERVICE | | | | | | | | | | | 42110400 | |
| BY FUND | | | | | | | | | | | | |
| GENERAL REVENUE FUND | | 300,000 | | | | | | | | | 1000 | |
| INCIDENTAL TRUST FUND | | 350,000 | | | | | | | | | 2381 | |
| LAND ACQUISITION TF | | 88,662,827 | | 86,162,827 | | 86,162,827 | | 86,162,827 | | 86,162,827 | 2423 | |
| TOTAL BUREAU..... | | 89,312,827 | | 86,162,827 | | 86,162,827 | | 86,162,827 | | 86,162,827 | | |

EXHIBIT B
 APPROPRIATION CATEGORY SUMMARY
 USED FOR CIP-2

| | COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES | PRIORITY |
|---------------------------------------------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------|----------|
| | AGY REQUEST 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 | AG FCO PLAN FY 2023-24 POS | 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 | 2,070,000 | | 500,000 | | 500,000 | | 500,000 | | 500,000 | | 1000 | 22 |
| MARKET IMP WKG CAP TF | | | 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 | 700,000 | | 250,000 | | 250,000 | | 250,000 | | 250,000 | | 1000 | 16 |
| MARKET IMP WKG CAP TF | | | 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 | 2,770,000 | | 750,000 | | 750,000 | | 750,000 | | 750,000 | | 1000 | |
| MARKET IMP WKG CAP TF | | | 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 | 6,920,000 | | 1,500,000 | | 750,000 | | 750,000 | | 750,000 | | 1000 | |
| FEDERAL GRANTS TRUST FUND | 5,000,000 | | 850,000 | | 850,000 | | 850,000 | | 850,000 | | 2261 | |
| INCIDENTAL TRUST FUND | 350,000 | | | | | | | | | | 2381 | |
| LAND ACQUISITION TF | 113,662,827 | | 111,162,827 | | 111,162,827 | | 111,162,827 | | 111,162,827 | | 2423 | |
| MARKET IMP WKG CAP TF | | | 1,750,000 | | 1,750,000 | | 1,750,000 | | 1,750,000 | | 2473 | |
| TOTAL DEPARTMENT..... | 125,932,827 | | 115,262,827 | | 114,512,827 | | 114,512,827 | | 114,512,827 | | | |

| | 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 | |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 | |
| <u>AGRIC WATER POLICY COORD</u> | | | | | | 42010200 | |
| <u>NATURAL RESOURCES/ENVIRON</u> | | | | | | 14 | |
| <u>WATER RESOURCES</u> | | | | | | <u>1403.00.00.00</u> | |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 | |
| ENVIRONMENTAL PROJECTS | | | | | | 990E000 | |
| FIXED CAPITAL OUTLAY | | | | | | 080000 | |
| LAKE OKEECHOBEE AGRI. PROJ | | | | | | 083621 | |
| LAND ACQUISITION TF | -STATE | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 2423 1 |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO
 PRIORITY ISSUE #2

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.

| 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 2019-20 | | FY 2020-21 | | FY 2021-22 | | FY 2022-23 | | FY 2023-24 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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

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

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2019-20 |
|----------|---------------------------------------|--------------|-----------------------------|
| | Lake Okeechobee Agricultural Projects | | \$15,000,000 |

TOTAL ISSUE BY FUND:
 LAND ACQUISITION TRUST FUND: \$15,000,000

County: Counties within the Northern Everglades and Estuaries Protection Act (NEEPA) designations and the earlier Lake Okeechobee Protection Plan areas.

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 |
|---------------------|--------|------------|------------|------------|------------|------------|------|---|

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO
 PRIORITY ISSUE #10

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. Section 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.

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|-------------------------------------------|--------|----------------------------------|-----------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY REQUEST 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 | AG FCO PLAN FY 2023-24 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | | 42010000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | | | | 42010300 |
| GOV OPERATIONS/SUPPORT | | | | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | | | | 1602.00.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | 9900000 |
| GRANTS AND AIDS - FIXED CAPITAL OUTLAY | | | | | | | | | | 990G000 |
| G/A-LOC GOV/NONST ENT-FCO | | | | | | | | | | 140000 |
| FLA STATE FAIR AUTHORITY | | | | | | | | | | 140250 |
| GENERAL REVENUE FUND | | | | | | | | | | 1000 1 |
| | -STATE | | 1,000,000 | | | | | | | |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO
 PRIORITY ISSUE #35

DESCRIPTION OF ISSUE:

This request is for \$1,000,000 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 2014-2018), the Fair Authority has reinvested over \$10.5 million of revenue proceeds for capital improvements relating to issues of safety or security. We are currently budgeting another \$2.2 million to address these improvements in our 2019 fiscal budget and have identified additional safety improvements of \$12.5 million that are required in the next five years. The Fair Authority's existing cash reserves are currently sufficient to address the 2019 fiscal year safety needs. We expect the Fair Authority to fund approximately \$3,100,000 toward all their capital needs in fiscal year 2019. The Fair Authority currently generates a positive annual cash flow from operations, but long-term

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY REQUEST 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 | AG FCO PLAN FY 2023-24 | POS | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42010000 |
| | | | | | | | | | | 42010300 |
| | | | | | | | | | | 16 |
| | | | | | | | | | | 1602.00.00.00 |
| | | | | | | | | | | 9900000 |
| | | | | | | | | | | 990G000 |

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

42000000
 42010000
 42010300
 16
 1602.00.00.00
 9900000
 990G000

capital needs make the Fair Authority unable to maintain or build reserves for necessary capital improvements. The five-year capital improvement plan includes projects that will by their nature help the Fair Authority become more financially stable and ensure sustainable future growth. In addition, these projects 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 approximately 75% of 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. 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 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. 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.

COST SUMMARY:

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

| | |
|--------------------------------------------------------------|---------------|
| Internal Roadways, Paving and Parking Improvements: | \$ 4,225,000 |
| Building Hardening for Wind Loads and roofing modifications: | \$ 2,625,000 |
| Electrical Infrastructure Improvements: | \$ 2,585,000 |
| Security and Life/Safety Improvements: | \$ 2,250,000 |
| Water and Sewer Infrastructure upgrades: | \$ 800,000 |
| Total: | \$12,485,000* |

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

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY REQUEST 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 | AG FCO PLAN FY 2023-24 | POS | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42010000 |
| | | | | | | | | | | 42010300 |
| | | | | | | | | | | 16 |
| | | | | | | | | | | 1602.00.00.00 |
| | | | | | | | | | | 9900000 |
| | | | | | | | | | | 990G000 |

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

42000000
 42010000
 42010300
 16
 1602.00.00.00
 9900000
 990G000

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 14.0% of their total revenue and 84.5% 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. The \$1,000,000 sought from the state will enable the Fair Authority to proceed with the most urgent needs with regards to safety and security issues.

County: Hillsborough

MAINTENANCE AND REPAIR
 FIXED CAPITAL OUTLAY
 MAIN/REP/CONST-STATEWIDE

990M000
 080000
 083643

GENERAL REVENUE FUND -STATE 2,850,000 750,000

1000 1

=====

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 PRIORITY ISSUE #14

This is to request \$2,850,000 from the General Revenue Fund for a statewide issue dealing with maintenance and repairs that have been identified at the following department laboratories and complexes throughout the state. These funds will repair and maintain the most critical issues at the facilities. Failure to fund this issue will result in further deterioration of these buildings and ultimately make them unusable. Funding this issue will allow the following facilities to function more efficiently.

Mayo Exterior: \$750,000 is requested for FY 2019-20 and \$750,000 for FY 2020-21 from General Revenue Fund. The Mayo Building requires a complete exterior coating as the over 20-year-old coating is past its life expectancy. A recent study of the exterior facade indicates many deficient areas and many areas of 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

| 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | | | | | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | 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

trapping of moisture can lead to severe indoor air quality issues for the building occupants.

BSL-3 Laboratory in Kissimmee: \$700,000 from General Revenue Fund
 The department seeks the remaining \$700,000 in Fixed Capital Outlay to complete replacement of the HVAC system and controls for the BSL-3 Laboratory Building (Building 700) at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee, Florida. In fiscal year 2018-19, the department received funding in the amount of \$700,000 to begin the replacement process of the existing HVAC system, previously installed in 2004, which is past the end of its operational life. The additional funding is to complete the replacement and upgrade of the building's HVAC controls for more efficient and optimal performance of the laboratory. 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 Building 700 has been running continuously at BSL-3 capacity, since 2004, resulting in excessive operational costs. The request for a new HVAC system is due to the failing condition of the existing mechanical system and to modify the HVAC system function for maximum efficiency. The proposed upgrade will allow the mechanical system to operate at a BSL-2 level under normal conditions, but also have the capability to switch to BSL-3 operation when critically necessary and warranted by the samples received. The energy savings associated with reduction of the air exchange rates would offset the additional upgrade costs of the associated controls. 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 facility on the campus that operates at a 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 for the requested funding were derived from a project cost estimate from TLC Engineering for Architecture in June 2016, plus 10 percent to account for inflation in labor and materials.

Fencing Replacement and Security Upgrades for Doyle Conner Complex: \$300,000 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. The division experienced a security scare last year 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

| 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | | | | | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42010000 |
| | | | | | | | | | | 42010300 |
| | | | | | | | | | | 16 |
| | | | | | | | | | | <u>1602.00.00.00</u> |
| | | | | | | | | | | 9900000 |
| | | | | | | | | | | 990M000 |

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

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1602.00.00.00
 9900000
 990M000

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.

Bartow Building Roof: \$350,000 from General Revenue Fund
 The Bartow Building's roof requires a complete replacement as the current roof has various leaks throughout due to deterioration of a previously applied roof coating system. This request is based upon recommendation of a roof conditions assessment conducted by a roofing consultant, documenting existing roof conditions and deficiencies. The west end of the building has active water leaks during heavy rainfall. The building has endured several water intrusion issues caused by the progressive deterioration of the roof. Additionally, gutters and downspouts need to be added to the main roof eave perimeter for proper water diversion and drainage. The department acquired the building in 2014 and since has had to complete numerous maintenance repairs and moisture mitigation attempts. Continuous water intrusion at the Bartow Building if not properly addressed will be detrimental to the sub-roofing components and ultimately lead to loss of structural integrity. Trapped moisture in the plenum and ceiling spaces will progressively worsen leading to exorbitant interior repair costs. Retained moisture will also contribute to severe indoor air quality issues, causing harmful and unsafe working conditions for the building occupants. The project is intended to be funded and completed within the 2019-20 fiscal year. Completion of the project would extend the useful life of the roofing system and provide a 10-year warranty.

Plant Industry - HVAC Replacement in Bureau of Plant Inspection: \$750,000 from General Revenue Fund
 The HVAC unit air handler in the Bureau of Plant Inspection wing of the Doyle Conner Building in Gainesville is several decades old and is in serious need of replacement. The existing unit continuously has problems with the boiler and chiller requiring routine repairs. These repairs are expensive and usually take several days to repair leaving employees in that wing of the building to work in unsafe conditions for days at a time. Previous appropriations did not cover costs for the one remaining air handler in need of replacement.

Mayo Exterior: \$750,000
 BSL-3 Laboratory in Kissimmee: \$700,000
 Fencing Replacement and Security Upgrades for Doyle Conner Complex: \$300,000
 Bartow Building Roof: \$350,000
 Bureau of Plant Inspection HVAC: \$750,000

Total Maintenance and Repairs FY 2019-20 by fund:
 General Revenue Fund: \$2,850,000

COUNTY: Statewide

| | COL A03 | COL A06 | COL A07 | COL A08 | COL A09 | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | |
| | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 42010300 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND..... | 3,850,000 | 750,000 | | | | 1000 |

| | 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| <u>OFFICE OF ENERGY</u> | | | | | | 42010600 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| <u>ENERGY SUSTAIN/CLIMAT PROT</u> | | | | | | 1407.00.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | | | 99000000 |
| 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 | 5,000,000 | 850,000 | 850,000 | 850,000 | 850,000 | 2261 3 |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO
 PRIORITY ISSUE #19

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services, Office of Energy (department) requests \$5M in non-recurring Fixed Capital Outlay budget authority for fiscal year 2019-2020 in the Federal Grants Trust Fund for the State Energy Program to allow the department to expend U.S. Department of Energy (USDOE) Federal grant funds. The request amount is based on funds returned to the department under a previous sub-grant and a temporary increase in an annual grant award that the State of Florida has been awarded for the period of October 1, 2018 through September 30, 2019.

ISSUE SUMMARY:

This request is for \$5 million in Fixed Capital Outlay (non-recurring) authority in the Federal Grants Trust Fund in fiscal year 2019-2020 to expend federal funds from the U.S. Department of Energy (USDOE) under the State Energy Program (SEP) grant program. The figure of \$5 million is a combination of \$4.6 million plus \$400,000 from an increased federal award amount (\$4.6 million + \$400,000 = \$5 million).

From September 2013 through December 2014, the Florida Department of Agriculture and Consumer Services, Office of Energy (department) capitalized a revolving loan fund entitled the Multifamily Energy Efficiency Retrofit Program (MERP) with the Florida Housing Finance Agency (sub-grantee) for a total of \$8,370,093 with federal funds from the USDOE. The purpose of the MERP program was to provide capital funds to award loans for energy retrofits on multifamily homes, specifically owners of older, affordable eligible multifamily rental properties. Despite the best efforts of the sub-grantee, the program was not successful.

In July 2017, \$8,559,338.20 of these federal USDOE funds (original principle of \$8,370,093 plus interest) were returned to the department. In order for the department to repurpose these funds, a request was submitted to and approved by the USDOE in September 2017 allowing the following initiatives to be funded to support SEP eligible energy efficiency and renewable energy activities in compliance with 10 CFR 420 in the areas of transportation, housing, infrastructure, and energy education. Emphasis/priority may be placed on providing financial assistance to entities including but not limited to, small communities, rural business, and nonprofit community service organization facilities. The type of activities similar to those to be funded under the initiatives may include but are not limited to:

A. Retrofits of existing buildings or facilities with energy efficient equipment including insulation, LED lighting, HVAC

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|-----------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY REQUEST 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 | AG FCO PLAN FY 2023-24 | POS | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | | 42010000 |
| <u>OFFICE OF ENERGY</u> | | | | | | | | | | 42010600 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| <u>ENERGY SUSTAIN/CLIMAT PROT</u> | | | | | | | | | | <u>1407.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | 9900000 |
| GRANTS AND AIDS - FIXED CAPITAL | | | | | | | | | | |
| OUTLAY | | | | | | | | | | 990G000 |

- upgrades, weather sealing, ENERGY STAR appliances, replacement of windows and doors.
- B. Installation of small-scale renewable energy sources located on existing buildings or existing facilities photovoltaics, wind turbines, solar thermal hot water, geothermal heat pumps, combined heat and power systems.
- C. Energy efficient or renewable energy-powered emergency systems (lighting, cooling, heat, shelter) installed in existing buildings and facilities.
- D. Alternative fueling tanks and systems installed on existing facilities (but not a large bio-refinery); purchase of alternative fuel vehicles.
- E. K-12 educational programs.
- F. Research, data gathering and analysis; promulgating new building codes.

The approval of USDOE for the department to retain these funds is not perpetual; progress must be made on their obligation and expenditure to avoid the need to return the funds to the federal government. Although the funds returned to the department exceed \$8.5 million, in an effort to be conservative in our request for Fixed Capital Outlay (FCO) authority, the department intends to limit our request to \$4.6 million of non-recurring FCO Budget Authority.

In addition, the Office of Energy receives an annual SEP Administrative Grant allocation from the USDOE in an approximate amount of \$1,300,000. These funds are utilized as primary funding for the Office of Energy operating budget; additional funds are allocated by USDOE each year of this three-year award. Additional eligible projects may be funded from the grant through Fixed Capital Outlay appropriations if revenue remains after coverage of operational costs. The current term of this award is October 1, 2018 to September 30, 2021.

On March 21, 2018, the U.S. House and Senate negotiators reached agreement on the \$1.3 trillion Federal Fiscal Year 2018 omnibus federal appropriations bill providing substantial increases to many USDOE programs, including the SEP, which will receive \$55 million (up from \$50 million in Federal Fiscal Year 2017). In addition, the USDOE decided to put the entirety of these funds into the SEP Formula grant program instead of reserving a portion for a separate SEP competitive grant program. The result for the State of Florida's SEP Formula award is an increase of \$411,950 in the pending annual award amount (original anticipated award of \$1,369,050 + increased award amount of \$411,950 = pending modified award amount of \$1,781,000) for the period of October 1, 2018 through September 30, 2019. It is anticipated that \$400,000 of these additional funds will be available to be utilized on eligible Fixed Capital Outlay project costs under the State Energy Program. Eligible projects must further the goals of the SEP program to:

1. Reduce fossil fuel emissions in a manner that is environmentally sustainable, and to the maximum extent practicable, maximize benefits for local and regional communities;
2. Reduce the total energy use of the eligible entities; and
3. Improve energy efficiency in the building sector, building envelopes, the transportation sector, and other appropriate sectors.

In summary, this request is for \$5 million in Fixed Capital Outlay (non-recurring) authority in the Federal Grants Trust Fund in fiscal year 2019-2020 to expend federal funds from the USDOE under the SEP grant program.

| 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 2019-20 | | FY 2020-21 | | FY 2021-22 | | FY 2022-23 | | FY 2023-24 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42010000 |
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| | | | | | | | | | | 14 |
| | | | | | | | | | | <u>1407.00.00.00</u> |
| | | | | | | | | | | 9900000 |
| | | | | | | | | | | 990G000 |

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

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1407.00.00.00
 9900000
 990G000

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, State of Florida will be unable to expend federal 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 the federal funds will have to be returned to the federal government.

COST SUMMARY:

SPECIAL CATEGORY: \$5 million Fixed Capital Outlay (Cat. 146556, non-recurring)

| QUANTITY DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2019-20 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------------|
| SEP eligible energy efficiency and renewable energy activities in compliance with 10 CFR 420 in the areas of transportation, housing, infrastructure, and energy education. Emphasis/priority may be placed on providing financial assistance to entities including but not limited to, small communities, rural business, and nonprofit community service organization facilities. | | \$4,600,000 |
| SEP eligible projects that further the goals of the SEP program | | \$ 400,000 |
| TOTAL ISSUE BY FUND: Federal Grants Trust Fund | | \$5,000,000 |

| 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 2019-20 | | FY 2020-21 | | FY 2021-22 | | FY 2022-23 | | FY 2023-24 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42110000 |
| | | | | | | | | | | 42110400 |
| | | | | | | | | | | 14 |
| | | | | | | | | | | <u>1402.00.00.00</u> |
| | | | | | | | | | | 9900000 |
| | | | | | | | | | | 990L000 |
| | | | | | | | | | | 080000 |
| | | | | | | | | | | 082002 |
| LAND ACQUISITION TF | -STATE | 75,000,000 | 75,000,000 | 75,000,000 | 75,000,000 | 75,000,000 | 75,000,000 | 75,000,000 | | 2423 1 |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO
 PRIORITY ISSUE #3

Rural and Family Lands Protection Program

This request is for \$75,000,000 from the Land Acquisition Trust Fund (LATF) 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 and 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. There are currently 38 easements. The RFLPP:

- Protects valuable agricultural lands;
- Creates conservation easements that ensure suitable agricultural practices and prevents conversion non-agricultural land uses;
- Protects the natural resources in conjunction with these agricultural operations;
- Promotes the U.S. military mission in Florida by protecting essential lands;
- Promotes the concept of a statewide conservation corridor;
- Keeps lands on the tax role;
- Protects agricultural based jobs.

Section 570.71, F.S., contemplated state funds being provided to implement the Rural and Family Lands Protection Program. As of June 13, 2018, the RFLPP program had 46 easements approved by the Board of Trustees for closing totaling 51,142 acres, with a purchase price of \$88,470,615. On the current RFLPP approved acquisition list there is a total of 144 projects, totaling over 373,000 acres. Fifty four of those projects are Tier One with 237,758 acres with an estimated cost to acquire at \$511,180,000.

The Program recognizes that a thriving rural economy with a strong agricultural base and viable rural communities is essential to Florida's future. In summary, the Legislature created this separate program to ensure a viable agricultural economy in Florida focusing on the needs of agriculture while affording protections to some of the state's most

| | 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | 42110000 |
| <u>FLORIDA FOREST SERVICE</u> | | | | | | 42110400 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| <u>LAND RESOURCES</u> | | | | | | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| LAND ACQUISITION | | | | | | 990L000 |

vulnerable environmental areas.

County: Statewide

| | | | | | | |
|------------------------|--|--|--|--|--|---------|
| 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 |
|---------------------|--------|-----------|-----------|-----------|-----------|-----------|------|---|

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO
 PRIORITY ISSUE #15

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Land Acquisition Trust Fund (LATF) is for \$4,466,526 to complete road, bridge and low water crossing repair and maintenance projects to improve public accessibility and use within state forests statewide (s. 253.034, Florida Statutes), (F.S.). These project needs exceed the agency's current operational budget authority and appropriations (s. 216.0158, F.S.).

ISSUE SUMMARY:

The Florida Forest Service is responsible for managing over 1.1 million acres of public lands on 37 individual state forests and one ranch preserve. Our responsibility includes managing a road system infrastructure on these lands consisting of 3,632 miles of primary, secondary, tertiary, and service roads, 125 bridge systems, and hundreds of low water crossings. The agency must continually inspect, repair and maintain state forest roads and bridges, since the infrastructure serves the needs of both the public and Florida Forest Service. The roads are critical to the public and other governmental agencies for school bus routes, emergency vehicle access, public access to our state forests for recreational opportunities and provides a road network that allows the Florida Forest Service to carry out our mission of forest management and wildland fire protection/response.

Chapter 589, F.S., charges the Florida Forest Service to promote and encourage forest recreation, providing direction for the multiple-use management of forest lands owned by the State. Annually, there are approximately 2 million state forest visitors.

With previous fiscal year budget appropriations, the agency has been able to successfully complete several state forest road and bridge projects; however, the remaining critical repairs far exceeds the agency's annual budget appropriation.

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|-------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|--------|----------------------|
| AGY REQUEST 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 | AG FCO PLAN FY 2023-24 | 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 |

Providing accessible and maintainable roadways within a large state forest system statewide is challenging, both operationally and budgetarily. Continued funding is required to address life safety/public accessibility issues and for maintenance requirements.

ADVERSE IMPACT IF NOT FUNDED:

Chapters 253 and 589, F.S., charge the Florida Forest Service with multiple-use management of state forests. These lands are to provide the public with recreational opportunities. If the Florida Forest Service does not receive this funding and roads deteriorate or become impassable (closed), public complaints will most likely increase as we will be unable to provide adequate services to the public. In addition, until road conditions are improved more maintenance is required, which drains operating budget and personnel resources; all of which will affect recreational use and the potential for revenue growth. The state forest road systems also provide access for the Florida Forest Service for land management and wildfire suppression. Without adequate road access the Florida Forest Service 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.

COST SUMMARY:

This request will cover the purchase of road/bridge materials and equipment rental (if needed) to address road repair/maintenance projects within multiple State Forest locations. Preparation work (e.g., tree removal, road widening, grading), culvert and low water crossing installation/replacement, will be completed using Florida Forest Service personnel and equipment to make the projects as cost efficient as possible. Bridge projects will be assessed in detail to determine if the project can be completed in-house or should be contracted out using competitive solicitations per state policies. The project construction estimates were completed by Joe Bigsby, Construction Section Administrator and Certified General Contractor (License# 1510999), of the Florida Forest Service / Forest Logistics and Support Bureau, utilizing current roadway construction estimating guide.

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

Counties where Projects are located: Baker, Bay, Columbia, Franklin, Leon, Levy, Liberty, Nassau, Putnam, Santa Rosa, Sumter, Washington.
 Total Road Projects: 14 road projects/94.5 Miles for \$3,976,526
 Total Bridge Projects: 2 bridge projects for \$490,000
 Total Projects: 16 for \$4,466,526

Project List:

Region 1 (Grand Total \$1,685,000)

County: Santa Rosa
 State Forest: Blackwater River
 Name of Project: Green Road Paving / 1.5 miles
 Estimated Expenses: \$425,000

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|----------------------|
| AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | | |
| FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | | | | | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
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AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

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 in current condition requires costly monthly repairs and maintenance. Paving of Green Road will enhance usability of this road by public accessing recreational locations, and Forestry staff within daily operations. Paving of Green Road will provide Forest Service a long-term cost savings in the years to come, eliminating costly monthly road repairs.

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: \$190,000

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
 Name of Project: State Forest Road System Repair and Improvement / 3.5 miles
 Estimated Expenses: \$170,000
 Crushed shell materials = \$160,000
 Six culverts = \$10,000

Justification: Improve an estimated 3.5 miles of interior forest roads using Dolomite. Requested funds will complete repairs/updates 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 public. Increased public use after Forestry's campground reservation system implementation will greatly increase vehicle traffic, requiring constant repair/maintenance moving forward.

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|-------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|--------|----------------------|
| AGY REQUEST 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 | AG FCO PLAN FY 2023-24 | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | | | | 42110000 |
| <u>FLORIDA FOREST SERVICE</u> | | | | | | | | | | 42110400 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| <u>LAND RESOURCES</u> | | | | | | | | | | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | | | | | 990M000 |

County: Leon
 State Forest: Plank Road
 Name of Project: State Forest New Road Infrastructure Project / 4 miles
 Estimated Expenses: \$200,000
 Grade and slope 4 miles interior Primary roadway systems \$25,000
 Install 6 inches lime rock road base 4 miles primary roadway system \$150,000
 Install (3) low water crossings \$25,000
 Justification: Repair and install 4 miles of roadway systems, within recently acquired new State Forest property/ Plank Road State Forest. Improvement of current roadway systems and installation of new interior roadway systems, will allow public access within location as required. Current roadway system to do meet Primary roadway construction standards per FFS guidelines, that should be in place before public access can be permitted within New State Forest 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 Geo-web 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 main primary roadway system, that provides ingress/egress to East River Road Forestry camping location and wildland fire fighting access within State forest locations.

Region 2 (Grand Total \$1,511,526)

County: Columbia
 State Forest: Suwannee Forestry Center Headquarters
 Project Name: Infrastructure Project to Prevent Flooding of Facilities
 Estimated Expense: \$133,000
 800 tons of slag or reclaimed asphalt @ \$30/ton = \$24,000
 Re-grading of parking lot area = \$109,000
 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 in place.

County: Baker
 State Forest: John Bethea
 Project Name: Road 20 Repair and Improvement / 4.0 miles

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|----------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY REQUEST 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 | AG FCO PLAN FY 2023-24 | 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 |

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
 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, ingress and egress on this road is not suitable for fire suppression activates currently. 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: Baker
 State Forest: Jennings
 Project Name: Improve/Repair 3 Bridge Road / 2.5 miles
 Estimated Expenses: \$200,000
 Install 6 inches lime rock road base 2.5 miles Primary roadway surface
 Justification: Improve access to Northern area of Jennings State Forest to allow improved public access and prepare to accommodate future logging activities within this location. Current Primary roadway system will not permit public access at this time, due to severe flooding issues across roadway.

County: Nassau
 State Forest: Four Creeks
 Project Name: Improve/Repair Hobbs Landing Road / 1.0 mile
 Estimated Expenses: \$125,000
 Install culverts low water areas \$25,000
 Install lime rock road base 1 mile at 4-6-inch depth \$100,000
 Justification: Repair of current roadway system will allow public access with 2-wheel drive vehicles. Current Primary roadway system has degraded over time that only 4-wheel drive vehicles can travel roadway, that prevents public access to several locations within State Forest.

County: Nassau
 State Forest: Four Creeks
 Project Name: Repair/Improve Fire Tower Road / 1.75 miles
 Estimated Expenses: \$150,000
 Install lime road base 6-inch depth over 1.75 Primary roadway surface
 Justification: Fire Tower road is main accesspoint through State Forest that allows firefighting and public access to Power line road. Fire Tower road permits direct path of travel entering/exiting location, that current roadway conditions

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|-------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY REQUEST 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 | AG FCO PLAN FY 2023-24 | POS | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
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| <u>FLORIDA FOREST SERVICE</u> | | | | | | | | | | 42110400 |
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| MAINTENANCE AND REPAIR | | | | | | | | | | 990M000 |

increase travel for access to Power Line road over 1.5 miles.

County: Nassau
 State Forest: Four Creeks
 Project Name: Improve Pacetti Roadway System / 2.4 Miles
 Estimated Expenses: \$150,000
 Cap existing roadway system 4-6 inches lime rock road base 2.4 miles \$125,000
 Install crushed shell base to raise road base through wet areas \$25,000
 Justification: Primary roadway system through State Forest requires extensive repair to meet Primary roadway standards for public access. Current roadway has experienced severe flooding issues over past Hurricane seasons, that raising of roadway will prevent future flooding issues moving forward.

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 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.

County: Putnam
 State Forest: Etoniah Creek
 Project Name: Repair/Improve North Cable Gate Road / 2.58 Miles
 Estimated Expenses: \$150,000
 Install 4 inches crushed shell road base over 2.58 miles
 Justification: North Cable Gate road serves as Primary roadway system through location, that current public use and FFS access is restricted due to longstanding wet conditions within Etoniah Creek State Forest. Roadway system will be raised to prevent ongoing flooding concerns, to allow public access all year and permit hunting access within WMA this location.

Region 3 (Grand Total \$1,270,000)

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

| | COL A03 | COL A06 | COL A07 | COL A08 | COL A09 | |
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| | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | |
| | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| 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 |

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 install with Forestry supplied labor, and hiring of outside contractors to supply labor to expedite roadway improvements. Continued use of primary road/trail system from public has degraded road surfaces beyond funding abilities of District, that 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: \$635,000

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-McKinny Sink road 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 Forestry's largest recreational hunting complex, that public utilizes almost on a yearly basis. Vast primary and interior roadway system within State Forest, connects to County roads as main egress/ingress of public and Forestry's wildland fire fighting activities. Increased use from public with Forestry's campground reservation system has strained serviceability of roads beyond Districts funding resources.

MAIN/REP/CONST-STATEWIDE

083643

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| LAND ACQUISITION TF | -STATE | 3,945,761 | 2,945,761 | 2,945,761 | 2,945,761 | 2,945,761 | 2423 | 1 |
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 PRIORITY ISSUE #14

DESCRIPTION OF ISSUE:

This request is for a Fixed Capital Outlay appropriation of \$3,945,761 from the Land Acquisition Trust Fund. The \$2,945,761 is for critical/overdue facility and state forest recreation area maintenance/repair/construction needs. The \$1,000,000 is for 1,000 individually insured facilities/structures and over 90 public-accessible campground/recreation facilities that fall under the agency's program authority and mission. These project needs exceed the agency's current operational budget authority and appropriations (ss. 216.0158 and 253.034, Florida Statutes, (F.S.)).

ISSUE SUMMARY:

| 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | | | | | | |
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AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

The Florida Forest Service (FFS) has over 1,000 individually insured facility structures used in the wildland fire, state forest land management, cooperative forestry assistance, emergency response, and recreation programs that serve the public. The types of facilities range from unoccupied structures such as utility buildings; communication buildings; agricultural buildings to protect wildland fire, land management, and emergency response equipment; to occupied facilities such as offices; employee state housing; residences; and recreation structures (bath houses, restrooms, pavilions, etc.). It is imperative that these structures and facilities serving the agency and public 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 fixed capital funding appropriations not meeting the needs. Using annual operating budget to address some facility issues is always considered and funded when possible; however, statewide facility and state forest recreation area maintenance/repair/construction needs exceed the agency's current operational budget authority and appropriations.

One vital facility need is repairing and maintaining employee housing, which provides housing at a reduced rate to employees in lower pay grades, such as our Forest Rangers. 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.

Another critical need is to erect 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. This protection helps to ensure the equipment is operational when needed.

Communication Towers/Radio Shelters for our land mobile radio system are vital for radio communications; especially during wildfire and emergency response. The continued degradation of communication towers/radio shelters, requires continued maintenance/repair, or replacement. Due to the amount of lightning in Florida, electrical grounding systems are a critical component within a communications structure and need to be installed or replaced. Without a properly functioning electrical grounding system, the potential for equipment damage from lightning is high. Lightning hits can cost thousands of dollars of electrical equipment and facility damage that causes loss of radio communications and creates life safety concerns.

This request also includes the repair and maintenance for statewide recreational facilities located within Florida Forest Service managed lands. The Florida Forest Service is responsible for managing over 1.1 million acres of public lands on 37 individual state forests and one ranch preserve. Chapter 589, F.S., charges the Florida Forest Service to promote multiple-use management of forest lands owned by the State. One multiple-purpose use is natural-resource-based low-impact recreation, which includes hiking, horseback riding, hunting and fishing, bicycling, canoeing, wildlife viewing, picnicking, swimming, and camping, etc. Annually, over 2 million people visit Florida's state forests; however, on average our campgrounds are only at 17 percent capacity throughout the year. The Florida Forest Service recognizes that we need to attract more visitors and campers. The first step we made to increase visitors/campers was using existing

| | 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
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| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| <u>LAND RESOURCES</u> | | | | | | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |

annual operating budget to implement an online campground reservation system, in June 2017, that is hosted by ReserveAmerica.com. This is the same system the Florida State Park system has used for many years. In one year we have already seen an increase in campground use. However, to attract new state forest campers and keep campers returning, the next critical step is to improve campground facilities. As the public's use continues more demand will be put on these systems. Providing functional, well-maintained, and ADA compliant facilities for the public will provide state forest visitors with a positive experience, thus increasing attendance and revenues on state forests. This request will include replacement/construction of (10) ADA compliant bath houses and five (5) dump stations at recreation areas on the Blackwater River, Withlacoochee, Lake George, and Myakka State Forests.

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| TOTAL: MAINTENANCE AND REPAIR | | | | | | 990M000 |
| TOTAL ISSUE..... | 8,412,287 | 7,412,287 | 7,412,287 | 7,412,287 | 7,412,287 | |
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| SPECIAL PURPOSE | | | | | | 990S000 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| MODULAR HOUSING PROJECT | | | | | | 080130 |
| GENERAL REVENUE FUND -STATE | 300,000 | | | | | 1000 1 |
| | ===== | ===== | ===== | ===== | ===== | |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MODULAR HOUSING PROJECT IT COMPONENT? NO
 PRIORITY ISSUE #17

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from General Revenue is for \$300,000 to purchase mobile/modular homes for employee housing to address employee retention problems within the Okeechobee District (Glades, Highlands, Indian River, Martin, Okeechobee, and St. Lucie counties). This project need exceeds the agency's current operational budget authority and appropriations (s. 216.0158, Florida Statutes,).

ISSUE SUMMARY:

The Florida Forest Service (FFS) is responsible for protecting over 26 million acres of wildland from the devastating effects of wildfire. Although wildland firefighters have received two state salary increases over the past three years, current salary rates for Forest Rangers and Senior Forest Rangers (over 470 FTE positions) are below city/county firefighter salaries. FFS needs other incentives to retain fire fighters. Current employee housing is either FEMA/Federal Excess trailers or houses that were built by Florida Forest Service staff over 25 years ago. Since the FFS has not built employee residences in many years and federal excess trailers are difficult to acquire, FFS began establishing trailers sites that consist of electric/water/ septic. These sites are available for firefighters if they provide the mobile home.

| 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 2019-20 | | FY 2020-21 | | FY 2021-22 | | FY 2022-23 | | FY 2023-24 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
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AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

However, current bank loan policies prohibit lending money to an individual for a mobile home, if the purchaser doesn't own the land. This prevents most rangers from being able to buy a mobile home.

Priority will be to place an employee residence in counties with high turnover rates. Other benefits include on-site security where an employee residence would be co-located with an FFS office, improved fire response because the employee would not have to travel from their home to an FFS office to get their FFS tractor/transport unit or engine.

This request is for the purchase of modular housing for forest rangers and includes site preparation and utility installation (e.g., water, electric, and septic systems).

ADVERSE IMPACT IF NOT FUNDED:

The cost to train and certify firefighters and fire support personnel is significant and continues to rise as the agency struggles to hold the best well trained firefighting personnel. Other states, the federal government, local fire departments and other state agencies, are all hiring Florida Forest Service fire personnel after they have been trained. Making employee housing available will provide a retention incentive and help to reduce high turnover rates. It will allow the Florida Forest Service to keep adequately trained and experienced firefighters, which will have an impact on the protection of life and property of the citizens of the State of Florida.

COST SUMMARY:

Cost estimates were prepared by Joe Bigsby, Construction Section Administrator and Certified General Contractor (License# 1510999), of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing 2018 Modular Housing inventories within Central Florida locations. The requested allocation will be for the purchase of 3-4 modular units sized accordingly and will be acquired with competitive solicitations per state policies.

ACCESS PAVING PROJECT 083698

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| LAND ACQUISITION TF | -STATE | 3,750,540 | 3,750,540 | 3,750,540 | 3,750,540 | 3,750,540 | 2423 | 1 |
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: ACCESS PAVING PROJECT IT COMPONENT? NO
 PRIORITY ISSUE #18

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Land Acquisition Trust Fund is for \$3,750,540 to complete road paving projects to improve public accessibility and use within state forest recreation areas (s. 253.034, Florida Statutes). These project needs exceed the agency's current operational budget authority and appropriations (s. 216.0158, Florida

| 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | | | | | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | | | | 42110000 |
| <u>FLORIDA FOREST SERVICE</u> | | | | | | | | | | 42110400 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| <u>LAND RESOURCES</u> | | | | | | | | | | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | 9900000 |
| SPECIAL PURPOSE | | | | | | | | | | 990S000 |

Statutes).

ISSUE SUMMARY:

The Florida Forest Service has guided the operation of state forests for more than 80 years and is responsible for managing over 1.1 million acres of public lands on 37 individual state forests and one ranch preserve. Chapter 589, Florida Statutes, charges the Florida Forest Service to promote multiple-use management of forest lands owned by the State. Multiple-purpose use includes, but is not limited to water-resource protection, forest-ecosystems protection, natural-resource-based low-impact recreation, and sustainable timber management for forest products. Natural-resource-based, low-impact state forest recreation includes hiking, horseback riding, hunting and fishing, bicycling, canoeing, wildlife viewing, picnicking, swimming, and camping, etc.

Florida's state forests offer a variety of camping options throughout the state. Developed campsites for tents and RVs have electricity, water, a fire ring and picnic table, along with centralized restrooms with showers. Primitive campsites and group camps offer an assortment of amenities depending on their location, while primitive camp zones provide a backcountry experience in remote settings with no amenities. Annually, over 2 million people visit Florida's state forests. Although, our state forests offer quality recreational opportunities, most of our campgrounds have dirt entrance/exit roads and older facilities. As a result, on average our campgrounds are only at 17 percent capacity throughout the year. The Florida Forest Service recognizes that we need to attract more visitors and campers. The first step we made to increase visitors/campers was using existing annual operating budget to implement an online campground reservation system, in June 2017, that is hosted by ReserveAmerica.com. This is the same system the Florida State Park system has used for many years. In one year we have already seen an increase in campground use. However, to attract new state forest campers and keep campers returning, the next critical step is to improve campground facilities and entrance/exit roads. Some of this work has been accomplished with previous fiscal year budget appropriations, but the cost of the needed improvements far exceeds the agency's annual budget appropriation.

Specifically, this request is for paving existing dirt entrance/exit roads to: improve public accessibility for all state forest visitors, especially for recreational vehicles and camper trailers; provide safer roads that will prevent the public from getting their vehicles stuck on a dirt road; provide maintainable paved roadway surfaces to eliminate the constant maintenance by Florida Forest Service personnel. Paving projects are requested for campgrounds within the following state forests: Cary; Jennings; Lake Talquin (High Bluff Campground); Myakka (Flying A Campground); Pine Log (Sand Pond Campground); and Withlacoochee (Cypress Glenn, Holder Mine, Silver Lake, and Tillis Hill Campgrounds).

ADVERSE IMPACT IF NOT FUNDED:

If the Florida Forest Service does not receive this funding, we will be unable to provide adequate services to the public; the constant maintenance of dirt roads will continue to drain operating budgets and personnel resources due to the constant maintenance requirements; public complaints stating our dirt roads are impassable for larger recreational vehicles and our roads are not in standard with the Florida state park system will continue; and recreation revenue will be restricted from potential growth.

COST SUMMARY:

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY REQUEST 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 | AG FCO PLAN FY 2023-24 | 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 |
| SPECIAL PURPOSE | | | | | | | | | | 990S000 |

Preparation work (e.g., tree removal, road widening, grading) will be completed using Florida Forest Service personnel and equipment to make the projects as cost efficient as possible. The road paving will be completed with competitive solicitations and contracted out per state policies. The project construction estimates were completed by Joe Bigsby, Construction Section Administrator and Certified General Contractor (License# 1510999), of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing current roadway construction estimating guide.

| | | | | | | | | | | |
|------------------------------|--|-----------|--|--|--|--|--|--|--|--------|
| REP FORESTRY STATIONS-STW | | | | | | | | | | 083791 |
| INCIDENTAL TRUST FUND -STATE | | 350,000 | | | | | | | | 2381 1 |
| LAND ACQUISITION TF -STATE | | 1,500,000 | | | | | | | | 2423 1 |
| TOTAL APPRO..... | | 1,850,000 | | | | | | | | |

AGENCY NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO
 PRIORITY ISSUE #23

DESCRIPTION OF ISSUE:
 This Fixed Capital Outlay budget request of \$1,500,000 from the Land Acquisition Trust Fund (LATF) and \$350,000 from the Incidental Trust Fund (ITF) to replace the existing office and shop at the Punta Gorda Forestry Station, in Charlotte County, the shop at the Everglades Forestry Station, in Broward County and the relocation of the Bunnell District Office in Flagler County. These project needs exceed the agency's current operational budget authority and appropriations (ss. 216.0158 and 253.034, Florida Statutes,).

ISSUE SUMMARY:
 This funding request is for three facility construction projects.

Project number one (\$750,000) is to construct one new facility at the Punta Gorda Forestry Station, in Charlotte County, that will house the Region IV wildfire mitigation team, Punta Gorda office personnel and equipment shop. This property is owned by the State of Florida (LITS-Land Inventory#: A46129). The current Punta Gorda office/shop building is over 55 years old and needs to be replaced due to severe life safety issues such as: structural integrity, electrical systems, bathrooms, and ingress/egress. This structure has major termite damage and has been damaged by past hurricane events. Repairs have been made to keep the building operational, until funding for a new building becomes available. This new building will replace the existing ranger office and shop building (FL-Solaris Facility#: 16905, built in 1959) and allow the Region IV wildfire mitigation team office to move out of their existing FEMA trailer and into the new building. The FEMA trailer will be renovated for employee housing to help employee retention in this area. A new facility would combine

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY REQUEST 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 | AG FCO PLAN FY 2023-24 | 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

two buildings and be more energy efficient, thus reducing utility costs and repair funding requirements.

Project number two (\$500,000) is to replace a 1980 built, 12,315 sq. ft. equipment shop building (FL-Solaris Facility#: 15733). This site (LITS-Land Inventory#: A46129) is in Broward County and owned by the State of Florida. This structure is used to perform equipment maintenance and repairs for equipment used in support of our fire programs within the Everglades District. This is a metal building that has also been damaged by past hurricane events. Building deficiencies include structural support, roofing, plumbing, and electrical problems. The building was also built at grade/ground level and has flooding issues. Repairs have been made to keep the building operational, until funding for a new building becomes available.

Renovating the current structures at both project sites to meet applicable building/life safety codes would not provide a cost-effective solution considering the structure age and current state of degradation.

Project number three (\$600,000) is the Bunnell District Office (FL-Solaris Facility#: 16924, built in 1974) located 4 miles north of Bunnell on US Highway 1. The district office is the headquarters office for a three-county area consisting of Flagler, St. Johns, and Volusia counties. The entire site (LITS-Land Inventory#: A44201) is owned by the State of Florida and is 17.11 acres; however, this site is split by US HWY 1. On the west side of US Highway 1 is the district office on approximately 6.95 acres. On the east side of US Highway 1 is the district shop, ranger office and region 3 mitigation team office. This separate facility placement has been problematic for many years. This request is to build a new office compound, on the east property site, that will combine the Bunnell District office personnel and mitigation team, into one centralized facility. Combining facilities would eliminate Florida Forest Service personnel from having to cross US Highway 1 (life safety concern), while reducing overall operating costs by combining two individual facilities into one centralized facility. The west side property will be sold and the proceeds will go to the Incidental Trust Fund to help fund the facility.

ADVERSE IMPACT IF NOT FUNDED:

FFS staff working within these structures that are outdated and have life safety issues and hazardous situations create hardships in providing the basic operational needs in support of the agency's mission.

COST SUMMARY:

Construction estimates were completed by Joe Bigsby, Construction Section Administrator and Certified General Contractor (License# 1510999), of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing current cost per square foot construction costs where these two project sites are located. Both project sites are owned by the state and no funding is needed for a land purchase/acquisition. Using the existing utilities at these sites will reduce final building costs. All contracted work will be completed with competitive solicitations and contracted out per state policies.

| | 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| 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 |
| TOTAL: SPECIAL PURPOSE | | | | | | 990S000 |
| TOTAL ISSUE..... | 5,900,540 | 3,750,540 | 3,750,540 | 3,750,540 | 3,750,540 | |
| | ===== | ===== | ===== | ===== | ===== | |
| TOTAL: LAND RESOURCES | | | | | | <u>1402.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 300,000 | | | | | 1000 |
| TRUST FUNDS | 89,012,827 | 86,162,827 | 86,162,827 | 86,162,827 | 86,162,827 | 2000 |
| | ----- | ----- | ----- | ----- | ----- | |
| TOTAL PROG COMP..... | 89,312,827 | 86,162,827 | 86,162,827 | 86,162,827 | 86,162,827 | |
| | ===== | ===== | ===== | ===== | ===== | |

| | 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | <u>1101.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| CODE CORRECTIONS | | | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| CODE/LIFE SAFE SFM-STW | | | | | | 083715 |
| GENERAL REVENUE FUND -STATE | 700,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1000 1 |
| MARKET IMP WKG CAP TF -STATE | | 250,000 | 250,000 | 250,000 | 250,000 | 2473 1 |
| TOTAL APPRO..... | 700,000 | 500,000 | 500,000 | 500,000 | 500,000 | |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO
 PRIORITY ISSUE #16

This is to request \$700,000 from General Revenue for a statewide issue requesting funds needed to correct code correction issues at seven of the state farmer's markets to bring them into compliance with code and/or life safety. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. 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 \$100,000
 This project is to repair the roof on Unit 19 \$ 15,000
- Immokalee
 This project is to repair the roof on Unit 6 \$ 70,000
 Demolish and reconstruct office Unit 10 \$120,000

| 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 2019-20 | | FY 2020-21 | | FY 2021-22 | | FY 2022-23 | | FY 2023-24 | | |
| 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 |
| <u>ECONOMIC OPPORTUNITIES</u> | | | | | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | | | | | <u>1101.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | 9900000 |
| CODE CORRECTIONS | | | | | | | | | | 990C000 |

Plant City State Farmers' Market
 This project is to enclose Unit 1 \$ 50,000

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

TOTAL CODE & LIFE SAFETY FY2019-20 BY FUND:
 GENERAL REVENUE: \$700,000

TOTAL CODE & LIFE SAFETY FY2019-20: \$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

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

| | | | | | | | | | |
|-----------------------|--------|-----------|-----------|-----------|-----------|-----------|-----------|------|---|
| GENERAL REVENUE FUND | -STATE | 2,070,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 1000 | 1 |
| MARKET IMP WKG CAP TF | -STATE | | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 2473 | 1 |
| TOTAL APPRO..... | | 2,070,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO
 PRIORITY ISSUE #22

This is to request \$2,070,000 from General Revenue (GR) 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

| COL A03 | | COL A06 | | COL A07 | | COL A08 | | COL A09 | | CODES |
|---------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|----------------------|-------|
| AGY REQUEST 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 | AG FCO PLAN FY 2023-24 | POS AMOUNT | |
| ----- | | | | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | | | | | | | |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | | | | | |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | |
| MAINTENANCE AND REPAIR | | | | | | | | | | |
| | | | | | | | | | 42000000 | |
| | | | | | | | | | 42170000 | |
| | | | | | | | | | 42170200 | |
| | | | | | | | | | 11 | |
| | | | | | | | | | <u>1101.00.00.00</u> | |
| | | | | | | | | | 9900000 | |
| | | | | | | | | | 990M000 | |

years old. These funds will repair and maintain the most critical safety and functionality issues at the marketing facilities that don't necessarily involve a code deficiency. The buildings are in great need of deferred and routine maintenance. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

| | |
|---------------------------------------------------|------------|
| 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 |

State of Florida
Department of Agriculture &
Consumer Services

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

FY 2019-20 thru FY 2023-24

CIP-3
Project Explanation

Agricultural Water Policy
Coordination

FY 2019-20 thru FY 2023-24

CIP-3: Short-Term Project Explanation

| | | | | | | | |
|---------------------------------------------------------------|----------------------------------------------------|-----------------------------|---------------------------------|---------------------------|-----------------------------------|-----------------------|--------------------------|
| Agency: | Agriculture and Consumer Services | Agency Priority: | 2 | | | | |
| Budget Entity and Budget Entity Code: | Agricultural Water Policy Coordination 42010200 | Project Category: | ERWM | | | | |
| Appropriation Category Code: | 083621 | LRPP Narrative Page: | | | | | |
| PROJECT TITLE: | Lake Okeechobee Restoration Agricultural Projects | | | | | | |
| Statutory Authority: | 373.4595, 403.067 & 570.085 | | | | | | |
| To be Constructed by: | | Contract? (Y/N) | YES | Force Acct.? (Y/N) | NO | | |
| Facility Type | Service Load | Planned Used Factor | User Stations Required | Existing Stations | New User Stations Required | Space Factor | Net Area Required |
| | | | | | | | |
| Geographic Location: | | | | | | | |
| County: | | | | | | | |
| Facility Type | Net Area (square feet) | Efficiency Factor | Gross Area (square feet) | Unit Cost | Construction Cost | Occupancy Date | |
| | | | | | | | |
| | | | | | | | |
| Schedule of Project Components | | FY 2019-20 | FY 2020-21 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | |
| I. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| a. Construction Cost | | | | | | | |
| b. Permits, Inspections, Impact Fees | | | | | | | |
| c. Communication requirements (conduits, wiring, etc.) | | | | | | | |
| d. Utilities outside building | | | | | | | |
| e. Site Development (roads, paving, etc.) | | | | | | | |
| f. Energy efficient equipment | | | | | | | |
| g. Art allowance (F.S., Section 255.043) | | | | | | | |
| h. Other - (Agricultural Projects) | | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | |
| Subtotal: | | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 | |

CIP-3: Short -Term Project Explanation Form

| 2. Other Project Costs | | \$ | \$ | \$ | \$ | \$ |
|-----------------------------------------|------------------|-------------------|-------------------|---------------------|------------------------------------|---------------------|
| a. Land/Existing Facility Acqstn | | - | - | - | - | - |
| b. Professional Services | | | | | | |
| 1) Planning/Programming | | | | | | |
| 2) Architechtural/Engineering Fees | | | | | | |
| 3) On-site representatives | | | | | | |
| 4) Testing / Surveys | | | | | | |
| 5) Other professional services | | | | | | |
| c. Miscellaneous costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | - | - | - | - | - |
| 3. All Costs (1 + 2) | | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: 2423 | | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| Fund Code: | | | | | | |
| TOTAL (3 + 4) | | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| GR | | | | | GR | |
| TF | | | | | TF | |
| TOTAL | | \$0 | | | TOTAL | \$0 |
| Changes in Agency Service Costs | | FY 2019-20 | FY 2020-21 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ - | \$ - | \$ - | \$ - | \$ - |

CIP-3: Short-Term Project Explanation

| | | | | | | | |
|---------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|-----------------------------------|-----------------------|--------------------------|
| Agency: | Agriculture and Consumer Services | Agency Priority: | 10 | | | | |
| Budget Entity and Budget Entity Code: | Agricultural Water Policy Coordination 42010200 | Project Category: | ERWM | | | | |
| Appropriation Category Code: | 083621 | LRPP Narrative Page: | | | | | |
| PROJECT TITLE: | Statewide Agricultural Nonpoint Source Best Management Practice Implementation | | | | | | |
| Statutory Authority: | 373.4595, 403.067 & 570.085 | | | | | | |
| To be Constructed by: | | Contract? (Y/N) | YES | Force Acct.? (Y/N) | NO | | |
| Facility Type | Service Load | Planned Used Factor | User Stations Required | Existing Stations | New User Stations Required | Space Factor | Net Area Required |
| | | | | | | | |
| Geographic Location: | | | | | | | |
| County: | | | | | | | |
| Facility Type | Net Area (square feet) | Efficiency Factor | Gross Area (square feet) | Unit Cost | Construction Cost | Occupancy Date | |
| | | | | | | | |
| | | | | | | | |
| Schedule of Project Components | | FY 2019-20 | FY 2020-21 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | |
| I. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| a. Construction Cost | | | | | | | |
| b. Permits, Inspections, Impact Fees | | | | | | | |
| c. Communication requirements (conduits, wiring, etc.) | | | | | | | |
| d. Utilities outside building | | | | | | | |
| e. Site Development (roads, paving, etc.) | | | | | | | |
| f. Energy efficient equipment | | | | | | | |
| g. Art allowance (F.S., Section 255.043) | | | | | | | |
| h. Other - (Agricultural Projects) | | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | |
| Subtotal: | | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | |

CIP-3: Short -Term Project Explanation Form

| | | | | | | |
|-----------------------------------------|-----------|---------------|---------------|---------------|------------------------------------|---------------|
| 2. Other Project Costs | | \$ | \$ | \$ | \$ | \$ |
| a. Land/Existing Facility Acqstn | | - | - | - | - | - |
| b. Professional Services | | | | | | |
| 1) Planning/Programming | | | | | | |
| 2) Architechtural/Engineering Fees | | | | | | |
| 3) On-site representatives | | | | | | |
| 4) Testing / Surveys | | | | | | |
| 5) Other professional services | | | | | | |
| c. Miscellaneous costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | - | - | - | - | - |
| 3. All Costs (1 + 2) | | 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: | | | | | | |
| TOTAL (3 + 4) | | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| GR | | | | | GR | |
| TF | | | | | TF | |
| TOTAL | | \$0 | | | TOTAL | |
| | | | | | \$0 | |
| Changes in Agency Service Costs | | FY 2019-20 | FY 2020-21 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ - | \$ - | \$ - | \$ - | \$ - |

CIP-3
Project Explanation

Florida Forest Service

FY 2019-20 thru FY 2023-24

CIP-3: Short-Term Project Explanation

| | | | |
|---------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------|-----------------------------------|
| Agency: | Agriculture and Consumer Services | Agency Priority: | 17 |
| Budget Entity and Budget Entity Code: | Florida Forest Service 42110400 | Project Category: | SPFC |
| Appropriation Category Code: | 080130 | LRPP Narrative Page: | |
| PROJECT TITLE: | Employee Modular Housing Project for the Okeechobee District | | |
| Statutory Authority: | Chapters 589 & 590 | | |
| To be Constructed by: | Contract? (Y/N) | YES | Force Acct.? (Y/N) |
| | | | YES |
| Facility Type | Service Load | Planned Used Factor | User Stations Required |
| | | | Existing Stations |
| | | | New User Stations Required |
| | | | Space Factor |
| | | | Net Area Required |
| 58(employee housing) | 12 | 1 | 12 |
| | | | 0 |
| | | | 12 |
| | | | 250 |
| | | | 3,000 |
| Geographic Location: | South Florida | | |
| County: | Glades, Highlands, Indian River, Martin, Okeechobee, and St. Lucie counties | | |
| Facility Type | Net Area (square feet) | Efficiency Factor | Gross Area (square feet) |
| | | | Unit Cost |
| | | | Construction Cost |
| | | | Occupancy Date |
| 56 | 3,000 | 1 | 3,000 |
| | | | \$ 75.00 |
| | | | \$ 225,000 |
| | | | 20-Nov |
| Schedule of Project Components | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| | FY 2022-23 | FY 2023-24 | |
| 1. Basic Construction Costs | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| a. Construction Cost | 225,000 | | |
| b. Permits, Inspections, Impact Fees | 10,000 | | |
| c. Communication requirements (conduits, wiring, etc.) | 5,000 | | |
| d. Utilities outside building | 5,000 | | |
| e. Site Development (roads, paving, etc.) | 15,000 | | |
| f. Energy efficient equipment | 5,000 | | |
| g. Art allowance (Section 255.043, Florida Statutes) | | | |
| h. Other | | | |
| Subtotal: | \$265,000 | \$ | \$ |
| | | \$ | \$ |

Office of Policy and Budget - July 2018

CIP-3: Short-Term Project Explanation

| | | | | | | |
|----------------------------------------------|-----------|------------|------------|------------------------------------|------------|------------|
| 2. Other Project Costs | | \$ | \$ | \$ | \$ | \$ |
| a. Land/Existing Facility Acquisition | | | | | | |
| b. Professional Services | | | | | | |
| 1) Planning/Programming | | 5,000 | | | | |
| 2) Architechtural/Engineering Fees | | 5,000 | | | | |
| 3) On-site representatives | | | | | | |
| 4) Testing/Surveys | | 10,000 | | | | |
| 5) Other Professional Services | | 5,000 | | | | |
| c. Miscellaneous Costs | | | | | | |
| | | 10,000 | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | \$35,000 | | | | |
| 3. All Costs (1 + 2) | | \$300,000 | | | | |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: | 1000 | 300,000 | | | | |
| Fund Code: | | | | | | |
| TOTAL (3 + 4) | | \$ 300,000 | \$ | \$ | \$ | \$ |
| Appropriations to-date: | | | | Projected Costs Beyond CIP: | | |
| General Revenue | | | | General Revenue | | |
| Trust Funds | | | | Trust Funds | | |
| TOTAL | | \$0 | | TOTAL | | \$0 |
| Changes in Agency Service Costs | | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ | \$ | \$ | \$ | \$ |

CIP-3: Short-Term Project Explanation

| | | | | | | | |
|---------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|-----------------------------------|-----------------------|--------------------------|
| Agency: | Agriculture and Consumer Services | Agency Priority: | 3 | | | | |
| Budget Entity and Budget Entity Code: | Florida Forest Service 42110400 | Project Category: | LA | | | | |
| Appropriation Category Code: | 082002 | LRPP Narrative Page: | | | | | |
| PROJECT TITLE: | Rural and Family Lands Protection Program Conservation Easement Acquisiton | | | | | | |
| Statutory Authority: | F.S. 570.70 and 570.71 | | | | | | |
| To be Constructed by: | | Contract? (Y/N) | YES | Force Acct.? (Y/N) | NO | | |
| Facility Type | Service Load | Planned Used Factor | User Stations Required | Existing Stations | New User Stations Required | Space Factor | Net Area Required |
| | | | | | | | |
| Geographic Location: | State of Florida | | | | | | |
| County: | All | | | | | | |
| Facility Type | Net Area (square feet) | Efficiency Factor | Gross Area (square feet) | Unit Cost | Construction Cost | Occupancy Date | |
| N/A | | | | | | | |
| Schedule of Project Components | | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| a. Construction Cost | | | | | | | |
| b. Permits, Inspections, Impact Fees | | | | | | | |
| c. Communication requirements (conduits, wiring, etc.) | | | | | | | |
| d. Utilities outside building | | | | | | | |
| e. Site Development (roads, paving, etc.) | | | | | | | |
| f. Energy efficient equipment | | | | | | | |
| g. Art allowance (Section 255.043, Florida Statutes) | | | | | | | |
| h. Other | | | | | | | |
| Subtotal: | | \$ | \$ | \$ | \$ | \$ | |

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CIP-3: Short-Term Project Explanation

| | | | | | | |
|----------------------------------------------|-----------|-------------------|-------------------|-------------------|------------------------------------|-------------------|
| 2. Other Project Costs | | \$ | \$ | \$ | \$ | \$ |
| a. Land/Existing Facility Acquisition | | 70,075,000 | 70,075,000 | 70,075,000 | 70,075,000 | 70,075,000 |
| b. Professional Services | | | | | | |
| 1) Planning/Programming | | | | | | |
| 2) Architechtrual/Engineering Fees | | | | | | |
| 3) On-site representatives | | | | | | |
| 4) Testing/Surveys | | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 5) Other Professional Services | | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| c. Miscellaneous Costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | 74,575,000 | 74,575,000 | 74,575,000 | 74,575,000 | 74,575,000 |
| 3. All Costs (1 + 2) | | | | | | |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: 2423 | | 74,575,000 | 74,575,000 | 74,575,000 | 74,575,000 | 74,575,000 |
| Fund Code: | | | | | | |
| TOTAL (3 + 4) | | \$ 74,575,000 | \$ 74,575,000 | \$74,575,000 | \$ 74,575,000 | \$ 74,575,000 |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| General Revenue | | | | | General Revenue | |
| Trust Funds | | | | | Trust Funds | |
| TOTAL | | \$0 | | | TOTAL | |
| Changes in Agency Service Costs | | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | 2423 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | 2423 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |
| TOTAL | | \$ 75,000,000 | \$ 75,000,000 | \$75,000,000 | \$ 75,000,000 | \$ 75,000,000 |

CIP-3: Short-Term Project Explanation

| | | | |
|---------------------------------------------------------------|-----------------------------------------------|-----------------------------|-----------------------------------|
| Agency: | Agriculture and Consumer Services | Agency Priority: | 23 |
| Budget Entity and Budget Entity Code: | Florida Forest Service 42110400 | Project Category: | SPFC |
| Appropriation Category Code: | 083791 | LRPP Narrative Page: | |
| PROJECT TITLE: | Relocate Bunnell District Headquarters Office | | |
| Statutory Authority: | Chapters 589 & 590 | | |
| To be Constructed by: | Contract? (Y/N) | YES | Force Acct.? (Y/N) |
| | | | YES |
| Facility Type | Service Load | Planned Used Factor | User Stations Required |
| | | | Existing Stations |
| | | | New User Stations Required |
| | | | Space Factor |
| | | | Net Area Required |
| 20 (office) | 16 | 1 | 16 |
| | | | 0 |
| | | | 16 |
| | | | 156 |
| | | | 2500 |
| Geographic Location: | Bunnell | | |
| County: | Flagler | | |
| Facility Type | Net Area (square feet) | Efficiency Factor | Gross Area (square feet) |
| | | | Unit Cost |
| | | | Construction Cost |
| | | | Occupancy Date |
| 20 | 2,500 | 0.8 | 4,500 |
| | | | \$125.00 |
| | | | \$ 562,500 |
| | | | Jun-20 |
| Schedule of Project Components | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| | | | FY 2022-23 |
| | | | FY 2023-24 |
| I. Basic Construction Costs | \$ | \$ | \$ |
| a. Construction Cost | \$562,500 | | |
| b. Permits, Inspections, Impact Fees | \$7,000 | | |
| c. Communication requirements (conduits, wiring, etc.) | \$5,500 | | |
| d. Utilities outside building | | | |
| e. Site Development (roads, paving, etc.) | \$10,000 | | |
| f. Energy efficient equipment | | | |
| g. Art allowance (Section 255.043, Florida Statutes) | | | |
| h. Other | | | |
| Subtotal: | \$585,000 | \$ | \$ |
| | | \$ | \$ |

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CIP-3: Short-Term Project Explanation

| | | | | | | |
|----------------------------------------------|-----------|------------|------------|------------|------------------------------------|------------|
| 2. Other Project Costs | | \$ | \$ | \$ | \$ | \$ |
| a. Land/Existing Facility Acquisition | | | | | | |
| b. Professional Services | | | | | | |
| 1) Planning/Programming | | | | | | |
| 2) Architechtural/Engineering Fees | | \$5,000 | | | | |
| 3) On-site representatives | | | | | | |
| 4) Testing/Surveys | | | | | | |
| 5) Other Professional Services | | | | | | |
| c. Miscellaneous Costs | | \$10,000 | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | \$15,000 | | | | |
| 3. All Costs (1 + 2) | | \$600,000 | | | | |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: 2381 | | 350,000 | | | | |
| Fund Code: 2423 | | 250,000 | | | | |
| TOTAL (3 + 4) | | \$ 600,000 | \$ | \$ | \$ | \$ |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| General Revenue | | | | | General Revenue | |
| Trust Funds | | | | | Trust Funds | |
| TOTAL | | \$0 | | | TOTAL | |
| TOTAL | | \$ | \$ | \$ | \$ | \$ |
| Changes in Agency Service Costs | | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ | \$ | \$ | \$ | \$ |

CIP-3: Short-Term Project Explanation

| | | | | | | | |
|--------------------------------------------------------|-----------------------------------------------------------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------------|-----------------------|--------------------------|
| Agency: | Agriculture and Consumer Services | | Agency Priority: | 23 | | | |
| Budget Entity and Budget Entity Code: | Florida Forest Service 42110400 | | Project Category: | SPFC | | | |
| Appropriation Category Code: | 083791 | | LRPP Narrative Page: | | | | |
| PROJECT TITLE: | Replace Punta Gorda Forestry Station and Everglades Forestry Equipment Shop | | | | | | |
| Statutory Authority: | Chapters 589 & 590 | | | | | | |
| To be Constructed by: | | Contract? (Y/N) | YES | Force Acct.? (Y/N) | YES | | |
| Facility Type | Service Load | Planned Used Factor | User Stations Required | Existing Stations | New User Stations Required | Space Factor | Net Area Required |
| 20 (office) | 10 | 1 | 10 | 0 | 10 | 180 | 1800 |
| 46 (shop) | 12 | 1 | 12 | 0 | 12 | 250 | 3000 |
| 65 (equipment) | 12 | 1 | 12 | 0 | 12 | 625 | 7500 |
| Geographic Location: | Punta Gorda / Pembroke Pines | | | | | | |
| County: | Charlotte and Broward | | | | | | |
| Facility Type | Net Area (square feet) | Efficiency Factor | Gross Area (square feet) | Unit Cost | Construction Cost | Occupancy Date | |
| 20 | 1,800 | 0.8 | 3,240 | \$160.00 | \$ 518,400 | | |
| 46 | 3,000 | 1 | 2,000 | \$125.00 | \$ 250,000 | | |
| 65 | 7,500 | 1 | 7,500 | \$50.00 | \$ 375,000 | | |
| Schedule of Project Components | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | | |
| I. Basic Construction Costs | \$ | \$ | \$ | \$ | \$ | | |
| a. Construction Cost | \$1,143,400 | | | | | | |
| b. Permits, Inspections, Impact Fees | 25,000 | | | | | | |
| c. Communication requirements (conduits, wiring, etc.) | | | | | | | |
| d. Utilities outside building | 25,000 | | | | | | |
| e. Site Development (roads, paving, etc.) | 24,000 | | | | | | |
| f. Energy efficient equipment | 10,000 | | | | | | |
| g. Art allowance (Section 255.043, Florida Statutes) | | | | | | | |
| h. Other | | | | | | | |
| Subtotal: | \$1,227,400 | \$ | \$ | \$ | \$ | | |

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CIP-3: Short-Term Project Explanation

| 2. Other Project Costs | | \$ | \$ | \$ | \$ | \$ |
|----------------------------------------------|-----------|--------------|------------|------------------------------------|------------|------------|
| a. Land/Existing Facility Acquisition | | | | | | |
| b. Professional Services | | | | | | |
| 1) Planning/Programming | | | | | | |
| 2) Architechtural/Engineering Fees | | | | | | |
| 3) On-site representatives | | | | | | |
| 4) Testing/Surveys | | \$2,600 | | | | |
| 5) Other Professional Services | | | | | | |
| c. Miscellaneous Costs | | 20,000 | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | \$22,600 | | | | |
| 3. All Costs (1 + 2) | | \$1,250,000 | | | | |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: 2423 | | 1,250,000 | | | | |
| Fund Code: | | | | | | |
| TOTAL (3 + 4) | | \$ 1,250,000 | \$ | \$ | \$ | \$ |
| Appropriations to-date: | | | | Projected Costs Beyond CIP: | | |
| General Revenue | | | | General Revenue | | |
| Trust Funds | | | | Trust Funds | | |
| TOTAL | | \$0 | | TOTAL | | \$0 |
| Changes in Agency Service Costs | | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ | \$ | \$ | \$ | \$ |

CIP-4
Operational Maintenance

FY 2019-20 thru FY 2023-24

State of Florida
Department of Agriculture &
Consumer Services

CIP-4
Operational Maintenance

Bronson Animal Lab

FY 2019-20 thru FY 2023-24

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Florida Department of Agriculture and Consumer Services | | | | | |
| Service: | Division of Animal Industry | | | | | |
| Square Feet Managed | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| | 0 | 20,414 | 20,414 | 20,414 | 20,414 | 20,414 |
| <i>(NOTE: For FY 2018-19, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to the total all new square feet requested by that time.)</i> | | | | | | |
| EXISTING FACILITIES (All square feet listed above for FY 2018-19): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |
| General Maintenance | | | | | | |
| | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |

| | |
|--------------------|----------------|
| Expenses | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Other (specify) | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Fund Totals | _____ |
| | _____ |
| | _____ |
| | TOTAL _____ |

Routine Operating Costs

| | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|---------------------|-----------|------------|------------|------------|------------|------------|
| Salaries & Benefits | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| OPS | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Expenses | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Other (specify) | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Fund Totals | _____ | | | | | |
| | _____ | | | | | |
| | _____ | | | | | |
| | TOTAL | _____ | | | | |

NEW FACILITIES (Only those square feet added in FY 2019-2020-and beyond):

Preventive Maintenance

| | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|---------------------|-----------|------------|------------|------------|------------|------------|
| Salaries & Benefits | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | | |
|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| OPS | | | | | | | |
| | | | | | | | |
| | SUBTOTAL | | | | | | |
| Expenses | | | | | | | |
| | | | | | | | |
| | SUBTOTAL | | | | | | |
| Other (specify) | | | | | | | |
| | | | | | | | |
| | SUBTOTAL | | | | | | |
| Fund Totals | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | TOTAL | | | | | | |
| General Maintenance | | | | | | | |
| | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| Salaries & Benefits | 2360 | \$ 51,692.00 | \$ 51,692.00 | \$ 51,692.00 | \$ 51,692.00 | \$ 51,692.00 | |
| | | | | | | | |
| | SUBTOTAL | \$ 51,692.00 | \$ 51,692.00 | \$ 51,692.00 | \$ 51,692.00 | \$ 51,692.00 | |
| OPS | 2321 | \$ (51,692.00) | | | | | |
| | | | | | | | |
| | SUBTOTAL | \$ (51,692.00) | \$ - | \$ - | \$ - | \$ - | |
| Expenses | 2360 | \$ 38,546.00 | \$ 35,157.00 | \$ 35,157.00 | \$ 35,157.00 | \$ 35,157.00 | |
| | | | | | | | |
| | SUBTOTAL | \$ 38,546.00 | \$ 35,157.00 | \$ 35,157.00 | \$ 35,157.00 | \$ 35,157.00 | |
| Contracted Service | 2360 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | |
| Human Resource | | | | | | | |
| Services | | | | | | | |
| Assessment | 2360 | \$ 329.00 | \$ 329.00 | \$ 329.00 | \$ 329.00 | \$ 329.00 | |
| | | | | | | | |
| | SUBTOTAL | \$ 20,329.00 | \$ 20,329.00 | \$ 20,329.00 | \$ 20,329.00 | \$ 20,329.00 | |
| Fund Totals | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | TOTAL | \$ 60,249.00 | \$ 107,178.00 | \$ 107,178.00 | \$ 107,178.00 | \$ 107,178.00 | |

CIP-4: Service-Level Operational Maintenance Budget

| Routine Operating Costs | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | \$ - | \$ - | \$ - | \$ - | \$ - |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenses | 2360 | \$ 90,000.00 | \$ 90,000.00 | \$ 90,000.00 | \$ 90,000.00 | \$ 90,000.00 |
| | | | | | | |
| | SUBTOTAL | \$ 90,000.00 | \$ 90,000.00 | \$ 90,000.00 | \$ 90,000.00 | \$ 90,000.00 |
| Other (specify) | | | | | | |
| | | | | | | |
| | SUBTOTAL | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fund Totals | | | | | | |
| | | | | | | |
| | TOTAL | \$ 90,000.00 | \$ 90,000.00 | \$ 90,000.00 | \$ 90,000.00 | \$ 90,000.00 |

State of Florida
Department of Agriculture &
Consumer Services

CIP-5 Five-Year
Capital Renewal Projects

FY 2019-20 thru FY 2023-24

CIP-5
Capital Renewal Schedule

**Executive Direction and
Support Services**

FY 2019-20 thru FY 2023-24

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: | Bartow Building Roof Restoration | Agency Priority: | 14 |
| | | LRPP Narrative Page: | |

To be constructed by: Contract Force account _____

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

| Group/System | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|--------------|-----------|------------|------------|------------|------------|------------|
| BR | 1000 | 350,000 | | | | |
| TOTAL | | 350,000 | 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|---------------------------------------------------------------|------------|------------------|------------|------------|------------|------------|------------|
| Bartow Roof Restoration Project - Bartow Building, Bartow, FL | BU532301 | Critical | 350,000 | | | | |

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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| | | | | | |
| | | | | | |
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| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

| Total: All Costs by Fund Code | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|--|
| Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| | | | | | | |
| | | | | | | |
| TOTAL | | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|------------------------------------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Incremental Facility Maintenance Costs | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|-----------------------|------------------------------------------|-------------------------------------|----------|
| Agency: | Agriculture and Consumer Services | LAS/PBS Budget Entity Code: | 42010300 |
| Service: | Executive Direction and Support Services | Appropriation Category Code: | 083643 |
| Project Title: | Bronson BSL3 Lab Building HVAC | Agency Priority: | 14 |
| | | LRPP Narrative Page: | |

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

| Group/System | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|--------------|-----------|------------|------------|------------|------------|------------|
| BM | 1000 | 700,000 | | | | |
| TOTAL | | 700,000 | 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|------------------------------------------------------------------------------|------------|------------------|------------|------------|------------|------------|------------|
| HVAC System Repair & Improvement - Bronson BSL3 Building, Kissimmee, Florida | BU490208 | CRITICAL | 700,000 | | | | |

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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

| Total: All Costs by Fund Code | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|--|
| Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| TOTAL | | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|------------------------------------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Incremental Facility Maintenance Costs | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | GSUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------------------------------|----------------------------------|-------------------|-------------------|-------------------|
| Agency: | Agriculture and Consumer Services | LAS/PBS Budget Entity Code: | 42010300 | | | |
| Service: | Executive Direction and Support Services | Appropriation Category Code: | 083643 | | | |
| Project Title: | Perimeter Fencing and Security Upgrades - DCC | Agency Priority: | 14 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account _____ | | | | | | |
| Level of Aggregation: <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C) | | | NO | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) | | | NO | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | |
| BUILDING SYSTEM GROUP Annual group request? _____ | | CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) _____ | 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) <input checked="" type="checkbox"/> | special (BD) <input checked="" type="checkbox"/> | waste treatment (US) _____ | | | | |
| structural (BS) _____ | | | | | | |
| | | CODE AND LICENSURE CORRECTION GROUPS | | | | |
| | | Licensure (LC) _____ | | | | |
| | | Annual request? _____ | | | | |
| | | Life Safety (LS) <input checked="" type="checkbox"/> | | | | |
| | | Annual request? <input type="checkbox"/> N <input type="checkbox"/> | | | | |
| | | Handicapped (LH) _____ | | | | |
| | | Annual request? _____ | | | | |
| | | Environmental (LE) _____ | | | | |
| | | Annual request? _____ | | | | |
| SPECIAL SYSTEM GROUP Annual group request? _____ | | CAMPUS SYSTEM GROUP Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) _____ | | | |
| | | other paving (CP) _____ | | | | |
| <p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p> | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | |
| Group/System | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| BD, BG, LS | 1000 | 300,000 | | | | |
| TOTAL | | 300,000 | 0 | 0 | 0 | 0 |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|--------------------------------------------------------------------|------------|------------------|------------|------------|------------|------------|------------|
| Fencing Replacement and Security Upgrades for Doyle Conner Complex | BU10103 | Critical | 300,000 | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

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

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---------------------------------------------------------|------------------------|------------|------------|------------|------------|
| | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Total: All Costs by Fund Code

| Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|--------------|------------|------------|------------|------------|------------|
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|------------------------------------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Incremental Facility Maintenance Costs | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | GRSUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------------------|----------------------------------|-------------------|-------------------|-------------------|
| Agency: | Agriculture and Consumer Services | LAS/PBS Budget Entity Code: | 42010300 | | | |
| Service: | Executive Direction and Support Services | Appropriation Category Code: | 083643 | | | |
| Project Title: | Mayo Building Exterior Waterproofing | Agency Priority: | 14 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account _____ | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C) | | | NO | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) | | | NO | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | 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) _____ | | | | | | |
| | | CODE AND LICENSURE CORRECTION GROUPS | | | | |
| | | Licensure (LC) _____ | | | | |
| | | Annual request? _____ | | | | |
| | | Life Safety (LS) _____ | | | | |
| | | Annual request? _____ | | | | |
| | | Handicapped (LH) _____ | | | | |
| | | Annual request? _____ | | | | |
| | | Environmental (LE) _____ | | | | |
| | | Annual request? _____ | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) _____ | | | |
| | | other paving (CP) _____ | | | | |
| <p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p> | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | |
| Group/System | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| BX | 1000 | 750,000 | 750,000 | | | |
| TOTAL | | <u>750,000</u> | <u>750,000</u> | <u>0</u> | <u>0</u> | <u>0</u> |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|----------------------------------------------|------------|------------------|------------|------------|------------|------------|------------|
| Mayo Building Exterior Waterproofing Project | BU370201 | Critical | 750,000 | 750,000 | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---------------------------------------------------------|------------------------|------------|------------|------------|------------|
| | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

| Total: All Costs by Fund Code | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|
| Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| | | | | | |
| | | | | | |
| TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Incremental Facility Maintenance Costs | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | GRSUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------|----------|
| Agency: | Agriculture and Consumer Svcs. | LAS/PBS Budget Entity Code: | 42010300 |
| Service: | Executive Direction and Support Services | Appropriation Category Code: | 083643 |
| Project Title: | Replace HVAC and Air Handler for Plant Inspection Section of Doyle Conner Building - Alachua County | Agency Priority: | 14 |
| | | LRPP Narrative Page: | |

To be constructed by: Contract Force account _____

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

| Group/System | Fund Code | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|--------------|-----------|------------|----------------|------------|------------|------------|
| HVAC Repairs | 1000 | | 750,000 | | | |
| TOTAL | | 0 | 750,000 | 0 | 0 | 0 |

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 |
|-------------------------|------------|------------------|------------|------------|------------|------------|------------|
| Replace Air Handlers | 8A-3100 | Critical | | 250,000 | | | |
| Replace Controls | 8A-3100 | Critical | | 175,000 | | | |
| Fire Codes Improvements | 8A-3100 | Critical | | 225,000 | | | |
| Replace HVAC Piping | 8A-3100 | Critical | | 100,000 | | | |

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

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

| 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 | | | | | |

| Total: All Costs by Fund Code | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|
| Fund Code | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| 1000 | | 750,000 | | | |
| TOTAL | 0 | 750,000 | 0 | 0 | 0 |

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

| Incremental Facility Maintenance Costs | Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|----------------------------------------|-----------------|------------|------------|------------|------------|------------|
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

| Incremental Utility Costs | | | | | | |
|---------------------------|--------------|--|--|--|--|--|
| Other (specify) | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

CIP-5
Capital Renewal Schedule

Florida Forest Service

FY 2019-20 thru FY 2023-24

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------------|
| Agency: | Agriculture and Consumer Services | LAS/PBS Budget Entity Code: | 42110400 |
| Service: | Florida Forest Service | Appropriation Category Code: | 083622 |
| Project Title: | State Forest Road, Bridge and Low | Agency Priority: | 15 |
| | Water Crossing Repair and Maintenance | LRPP Narrative Page: | |
| To be constructed by: Contract _____ X Force account _____ X | | | |
| Level of Aggregation: | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div> | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | NO |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | YES |
| PART A: SYSTEM IDENTIFICATION | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| electrical (BE) _____ | | cogeneration (UG) _____ | CODE AND LICENSURE CORRECTION GROUPS |
| envelope (BX) _____ | | cooling gen./distrib. (UC) _____ | Licensure (LC) _____ |
| interior (BI) _____ | | electric distrib. (UD) _____ | Annual request? _____ |
| mechanical (BM) _____ | | heating gen./distrib. (UH) _____ | Life Safety (LS) <u> X </u> |
| plumbing (BP) _____ | | landfill (UL) _____ | Annual request? _____ |
| roof (BR) _____ | | water treat./distrib. (UW) _____ | Handicapped (LH) _____ |
| site (BG) _____ | | waste treatment (US) _____ | Annual request? _____ |
| special (BD) _____ | | | Environmental (LE) _____ |
| structural (BS) _____ | | | Annual request? _____ |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| energy conservation (SC) _____ | | drainage/grounds (CG) <u> X </u> | |
| storage tanks (BX) _____ | | road system paving (CR) <u> X </u> | |
| | | other paving (CP) <u> X </u> | |
| <p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p> | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | |
| Group/System | Fund Code | FY 2019-20 | FY 2020-21 |
| FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| Drainage Grounds (CG) | 2423 | \$124,000 | |
| Road System Paving (CI) | 2423 | \$425,000 | |
| Other Paving (CP) | | | |
| Life Safety (LS) | 2423 | \$3,917,526 | |
| TOTAL | | \$4,466,526 | |

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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Project Name | County | | | | | | |
| Blackwater River | | | | | | | |
| SF - Green Road | Santa | | | | | | |
| Paving | Rosa | C | \$425,000 | | | | |
| Blackwater River | | | | | | | |
| SF - Replace | | | | | | | |
| Middle Creek | Santa | | | | | | |
| Bridge | Rosa | C | \$300,000 | | | | |
| Blackwater River | | | | | | | |
| SF - Replace | Santa | C | \$190,000 | | | | |
| Lighter Knot | Rosa | | | | | | |
| Branch Bridge | | | | | | | |
| Pine Log - Road | Bay/Wa | C | \$170,000 | | | | |
| Repair | shington | | | | | | |
| Plank Road SF - | | | | | | | |
| New | Leon | C | \$200,000 | | | | |
| Infrastructure | | | | | | | |
| RoadsProject | | | | | | | |
| Tate's Hell SF - | | | | | | | |
| Rock Landing | Franklin | | | | | | |
| Road Repair | / Liberty | C | \$400,000 | | | | |
| Suwannee | | | | | | | |
| Forestry Center - | | | | | | | |
| Infrastructure | | | | | | | |
| Paving Project to | | | | | | | |
| Prevent Facility | | | | | | | |
| Flooding | Columbia | C | \$133,000 | | | | |
| John M. Bethea | | | | | | | |
| SF - Road 20 | Baker | C | \$153,526 | | | | |
| Repair and | | | | | | | |
| Improvements | | | | | | | |
| Jennings SF - | | | | | | | |
| Repair 3 Bridge | | | | | | | |
| Road | Clay | C | \$200,000 | | | | |
| Four Creeks SF - | | | | | | | |
| Repair Hobbs | | | | | | | |
| Landing Road | Nassau | C | \$125,000 | | | | |
| Cary SF - Repair | | | | | | | |
| Fire Tower Road | Nassau | C | \$150,000 | | | | |
| Four Creeks SF - | | | | | | | |
| Repair Pacetti | Nassau | C | \$150,000 | | | | |
| Road | | | | | | | |
| Goethe SF - Gas | | | | | | | |
| Line Road Repair | Levy | C | \$450,000 | | | | |
| and | | | | | | | |
| Improvements | | | | | | | |
| Etoniah SF - | | | | | | | |
| Repair/Improve | | | | | | | |
| North Cablegate | | | | | | | |
| Road | Putnam | C | \$150,000 | | | | |
| Withlacoochee | | | | | | | |
| SF - Citrus Tract | | | | | | | |
| Road Repair and | | | | | | | |
| Improvements | Sumter | C | \$635,000 | | | | |
| Withlacoochee | | | | | | | |
| SF - Richloam | Sumter | C | \$635,000 | | | | |
| Tract Road | | | | | | | |
| Repair | | | | | | | |

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---------------------------------------------------------|------------------------|------------|------------|------------|------------|
| | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |

| Total: All Costs by Fund Code | | | | | | |
|-------------------------------|-----------|------------|------------|------------|------------|------------|
| | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| TOTAL | _____ | _____ | _____ | _____ | _____ | _____ |

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

| Incremental Facility Maintenance Costs | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|----------------------------------------|-----------------|------------|------------|------------|------------|------------|
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

| | | | | | | |
|----------------------------------|--------------|------------|------------|------------|------------|------------|
| Incremental Utility Costs | | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Agency: | Agriculture and Consumer Services LAS/PBS Budget Entity Code: | 42110400 | | | | | | |
| Service: | Florida Forest Service | Appropriation Category Code: 083643 | | | | | | |
| Project Title: | Facility Maintenance and Repair and Improve Campground Facilities | Agency Priority: 14 | | | | | | |
| | | LRPP Narrative Page: | | | | | | |
| To be constructed by: Contract _____ X Force account _ X | | | | | | | | |
| Level of Aggregation: | | | | | | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | No | | | | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | Yes | | | | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | | | |
| <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;"> BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) ___ x envelope (BX) ___ x interior (BI) ___ x mechanical (BM) ___ x plumbing (BP) ___ x roof (BR) ___ x site (BG) ___ x special (BD) _____ structural (BS) ___ x </td> <td style="width: 33%;"> CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____ </td> <td style="width: 33%;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ </td> </tr> <tr> <td> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ </td> <td> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ </td> <td></td> </tr> </table> | | | BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) ___ x envelope (BX) ___ x interior (BI) ___ x mechanical (BM) ___ x plumbing (BP) ___ x roof (BR) ___ x site (BG) ___ x special (BD) _____ structural (BS) ___ x | CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____ | CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ | SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ | CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ | |
| BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) ___ x envelope (BX) ___ x interior (BI) ___ x mechanical (BM) ___ x plumbing (BP) ___ x roof (BR) ___ x site (BG) ___ x special (BD) _____ structural (BS) ___ x | CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____ | CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ | | | | | | |
| SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ | CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ | | | | | | | |
| <p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p> | | | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | | | |
| Group/System | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | | |
| Building Electrical (BE) | 2423 | \$325,000 | | | | | | |
| Building Envelope (BX) | 2423 | \$365,000 | | | | | | |
| Building Interior (BI) | 2423 | \$552,000 | | | | | | |
| Building Mechanical (BM) | 2423 | \$275,000 | | | | | | |
| Building Plumbing (BP) | 2423 | \$365,000 | | | | | | |
| Building Roof (BR) | 2423 | \$315,000 | | | | | | |
| Building Site (BG) | 2423 | \$600,000 | | | | | | |
| Building Structural (BS) | 2423 | \$683,761 | | | | | | |
| Handicapped (LH) | 2423 | \$265,000 | | | | | | |
| TOTAL | | \$3,945,761 | | | | | | |

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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|-----------------------------------------------------------------------|------------|------------------|-------------|------------|------------|------------|------------|
| State Wide Facility Repairs and Maintenance Improvements. | N/A | Critical | \$1,805,011 | | | | |
| State Wide Forestry Stations Repair/Repair. | N/A | Critical | \$565,125 | | | | |
| State Wide Employee Housing Repair and Maintenance | N/A | Critical | \$325,250 | | | | |
| State Wide Communications Tower-Radio Repair/Replacement Improvements | N/A | Critical | \$250,375 | | | | |
| Florida Forest Service State Wide Camping Improvements | N/A | Critical | \$1,000,000 | | | | |

(10) new restrooms with concrete pre-fabricated units located at:
 • Blackwater River State Forest - Karick Lake South Campground, built 1984, Okaloosa County, Karick Lake North Campground, built 1984, Okaloosa County, Hurricane Lake North Campground, built 1973, Santa Rosa County, Hurricane Lake South Campground, built 1975, Santa Rosa County, Krul Campground, built 1981, Santa Rosa County; • Lake George State Forest - River Road Campground, rented port-o-john, Volusia County; • Withlacoochee State Forest - Hog Island Campground, built 1983, Sumter County, Holder Mine Campground, built 1963, Citrus County, Croom Motorcycle Area Campground, built 1973, Hernando County, • Myakka State Forest - Flying A Campground, No restroom available, Sarasota County

(5) new septic dump stations at:
 • Blackwater River State Forest - Karick Lake Campground, established 1984, Santa Rosa County; • Withlacoochee State Forest - Croom Motorcycle Area Campground, no system at present, Hernando County, Tillis Hill Campground, established 1965, Citrus County, Silver Lake Campground, established 1970, Hernando County; • Myakka State Forest - Flying A Campground, no system at present, Sarasota County

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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

| Total: All Costs by Fund Code | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|
| Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|------------------------------------------------------------------|----------------------|------------|------------|------------|------------|------------|
| Incremental Facility Maintenance Costs | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------------|---------------------------------------------------------------|
| Agency: | Agriculture and Consumer Services | LAS/PBS Budget Entity Code: | 42110400 |
| Service: | Florida Forest Service | Appropriation Category Code: | 083698 |
| Project Title: | State Forest Accessibility Paving | Agency Priority: | 18 |
| | | LRPP Narrative Page: | |
| To be constructed by: Contract <input checked="" type="checkbox"/> X Force account <input type="checkbox"/> X | | | |
| Level of Aggregation: | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | No |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | Yes |
| PART A: SYSTEM IDENTIFICATION | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| electrical (BE) _____ | envelope (BX) _____ | interior (BI) _____ | mechanical (BM) _____ |
| plumbing (BP) _____ | roof (BR) _____ | site (BG) <input checked="" type="checkbox"/> X | special (BD) <input checked="" type="checkbox"/> X |
| structural (BS) _____ | | | |
| | | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ |
| | | electric distrib. (UD) _____ | heating gen./distrib. (UH) _____ |
| | | landfill (UL) _____ | water treat./distrib. (UW) _____ |
| | | waste treatment (US) _____ | |
| | | | CODE AND LICENSURE CORRECTION GROUPS |
| | | | Licensure (LC) _____ |
| | | | Annual request? _____ |
| | | | Life Safety (LS) _____ |
| | | | Annual request? _____ |
| | | | Handicapped (LH) <input checked="" type="checkbox"/> X |
| | | | Annual request? _____ |
| | | | Environmental (LE) _____ |
| | | | Annual request? _____ |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | drainage/grounds (CG) <input checked="" type="checkbox"/> X | road system paving (CR) <input checked="" type="checkbox"/> X |
| | | other paving (CP) _____ | |
| <p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p> | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | |
| Group/System | Fund Code | FY 2019-20 | FY 2020-21 |
| FY 2021-22 | FY 2022-23 | FY 2023-24 | |
| Building Electrical (BE) | | | |
| Building Envelope (BX) | | | |
| Building Interior (BI) | | | |
| Building Mechanical (BM) | | | |
| Building Plumbing (BP) | | | |
| Building Roof (BR) | | | |
| Building Site (BG) | 2423 | \$1,500,540 | |
| Building Special (BD) | 2423 | \$1,000,000 | |
| Building Structural (BS) | | | |
| Handicapped (LH) | 2423 | \$750,000 | |
| Life Safety (LS) | 2423 | \$500,000 | |
| TOTAL | | \$3,750,540 | |

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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------|-------------|------------|------------|------------|------------|
| Florida Forest Service/State Forest Accessibility Paving | N/A | Critical | \$3,750,540 | | | | |
| State Forest Campground: Pine Log SF/Sand Pond - Bay/Washington Counties Lake Talquin SF/High Bluff - Gadsden Cour Cary SF - Duval/Nassau Counties Jennings SF - Clay County Withlacoochee SF (WSF) - Citrus/Sumter Counties Cypress Glenn, Holder Mine, Silver Lake Tillis Hill Campgrounds Myakka SF/Flying A - Sarasota County | | | | | | | |

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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

| Total: All Costs by Fund Code | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|
| Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| | | | | | |
| | | | | | |
| TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|------------------------------------------------------------------|----------------------|------------|------------|------------|------------|------------|
| Incremental Facility Maintenance Costs | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-5
Capital Renewal Schedule

Agricultural Products
Marketing

FY 2019-20 thru FY 2023-24

CIP-5: Service-Level Capital Renewal Projects

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

To be constructed by: Contract X Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

| Group/System | Fund Code | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|--------------|-----------|------------------|------------------|------------------|------------------|------------------|
| BS | 1000 | 300,000 | | | | |
| BS | 1000 | 1,025,000 | | | | |
| BD | 1000 | 40,000 | | | | |
| CP | 1000 | 705,000 | | | | |
| TOTAL | | 2,070,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |

CIP-5: Service-Level Capital Renewal Projects

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

| Description/ Justification | DMS Bldg.# | Critical Routine | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|----------------------------------|---------------|---------------------|------------------|------------------|------------------|------------------|------------------|
| Edward L Myrick | | | | | | | |
| (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 | | | | |
| Florida City | | | | | | | |
| (CP) | | | | | | | |
| Paving Repairs | site | R | 100,000 | | | | |
| (BS) | | | | | | | |
| Dock Repair | site | C | 250,000 | | | | |
| Ft. Myers | | | | | | | |
| (CP) | | | | | | | |
| Paving Repairs | site | R | 50,000 | | | | |
| (BS) | | | | | | | |
| Renovation and repair | Unit 6 | C | 250,000 | | | | |
| Ft. Pierce | | | | | | | |
| (CP) | | | | | | | |
| Paving Repairs | site | R | 100,000 | | | | |
| (BS) | | | | | | | |
| Roof Repair | site | R | 100,000 | | | | |
| Immokalee | | | | | | | |
| (CP) | | | | | | | |
| Paving repairs | site | R | 30,000 | | | | |
| (BS) | | | | | | | |
| Sandblast and paint | site | R | 75,000 | | | | |
| Replace CHRP Office | | C | 50,000 | | | | |
| Palatka | | | | | | | |
| (CP) | | | | | | | |
| Paving Repairs | site | R | 50,000 | | | | |
| Plant City | | | | | | | |
| (CP) | | | | | | | |
| Paving repairs | site | R | 50,000 | | | | |
| (BD) | | | | | | | |
| Ramp Repairs | site | C | 10,000 | | | | |
| (BS) | | | | | | | |
| Replace Coolers | Unit 20 | R | 350,000 | | | | |
| Replace Coolers | Unit 3 | R | 250,000 | | | | |
| 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 | | | | | | | |
| Total | | | 2,070,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

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

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|
| | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
| | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |

Total: All Costs by Fund Code

| Fund Code | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|--------------|------------------|------------------|------------------|------------------|------------------|
| 1000 | 2,070,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 2473 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| | _____ | _____ | _____ | _____ | _____ |
| TOTAL | 2,070,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

| Incremental Facility Maintenance Costs | Fund Code | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|----------------------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>TOTAL</u> | _____ | _____ | _____ | _____ | _____ |

| | | | | | | |
|---------------------------|--------------|-----------|-----------|-----------|-----------|-----------|
| Incremental Utility Costs | Fund Code | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>TOTAL</u> | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

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

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

| Group/System | Fund Code | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|--------------|-----------|----------------|----------------|----------------|----------------|----------------|
| BS | 1000 | 185,000 | | | | |
| BR | 1000 | 485,000 | | | | |
| BE | 1000 | 30,000 | | | | |
| TOTAL | | 700,000 | 500,000 | 500,000 | 500,000 | 500,000 |

CIP-5: Service-Level Capital Renewal Projects

| PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING: | | | | | | |
|-------------------------------------------------------------------------------------------------------------------|---------|------------------|----------------|----------------|----------------|----------------------------|
| Project Description | Bldg.# | Critical Routine | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 FY2023-24 |
| Edward L Myrick | | | | | | |
| (BE) | | | | | | |
| Upgrade Electrical Pan | Unit 4 | C | 30,000 | | | |
| Fl. City | | | | | | |
| (BR) | | | | | | |
| Replace Roof | Unit 18 | C | 250,000 | | | |
| Ft. Myers | | | | | | |
| (BR) | | | | | | |
| Roof Repair | Unit 6 | C | 50,000 | | | |
| Ft. Pierce | | | | | | |
| (BR) | | | | | | |
| Roof Repair | Unit 6 | C | 100,000 | | | |
| (BR) | | | | | | |
| Roof Repair | Unit 19 | C | 15,000 | | | |
| Immokalee | | | | | | |
| (BR) | | | | | | |
| Roof Repair | Unit 6 | C | 70,000 | | | |
| (BS) | | | | | | |
| Office Reconstruction | Unit 10 | C | 120,000 | | | |
| Plant City | | | | | | |
| (BS) | | | | | | |
| Enclose Unit | Unit 1 | C | 50,000 | | | |
| Trenton | | | | | | |
| (BS) | | | | | | |
| Renovate Office | | | 15,000 | | | |
| Statewide | | | | | | |
| Anticipated C&LS Needs | | | 700,000 | 500,000 | 500,000 | 500,000 500,000 |
| TOTAL | | | 700,000 | | | |

| 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 | | | | |
|---------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|
| | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
| | | | | | |
| | | | | | |
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| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total: All Costs by Fund Code | | | | | | |
| | Fund Code | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
| | <u>GR</u> | <u>700,000</u> | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> |
| | <u>MIWCTF</u> | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> |
| | TOTAL | 700,000 | 500,000 | 500,000 | 500,000 | 500,000 |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|------------------------------------------------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|
| Incremental Facility | Fund | | | | | |
| Maintenance Costs | Code | FY2019-20 | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | TOTAL | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | | | | | | |
| | TOTAL | | | | | |

State of Florida
Department of Agriculture &
Consumer Services

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

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

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Agricultural Law Enforcement | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2024-2024 |
| 0 | 14,086 | 184 | 14,270 | 14,270 | 14,270 | 14,270 | 14,270 |
| % of Total Leased Space Privately-Owned _____ 99% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$0 | \$247,085 | \$0 | \$254,497 | \$262,132 | \$269,996 | \$278,096 | \$286,439 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Agricultural Water Policy Coordination | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 9,231 | 4,782 | 2,000 | 16,013 | 16,013 | 16,013 | 16,013 | 16,013 |
| % of Total Leased Space Privately-Owned <hr style="width: 50%; margin: 0 auto;"/> 30% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$158,588.58 | \$96,191.40 | \$7,000.00 | \$269,633.38 | \$277,722.38 | \$286,054.05 | \$294,635.67 | \$303,474.74 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Executive Direction and Support Services - Commissioner's Office & Office of Planning and Budgeting | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 12,770 | 0 | 0 | 12,770 | 12,770 | 12,770 | 12,770 | 12,770 |
| % of Total Leased Space Privately-Owned <hr style="width: 10%; margin: 0 auto;"/> 0% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$219,389 | \$0 | \$0 | \$219,389 | \$225,970 | \$232,749 | \$239,732 | \$246,924 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Executive Direction and Support Services - Office of Inspector General | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| | 4,817 | 0 | 4,817 | 4,817 | 4,817 | 4,817 | 4,817 |
| % of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 100% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$0 | \$87,718 | \$0 | \$90,349.10 | \$93,060 | \$95,851 | \$98,727 | \$101,689 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Division of Licensing | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 35,908 | 53,113 | 0 | 89,021 | 89,021 | 89,021 | 89,021 | 89,021 |
| % of Total Leased Space Privately-Owned <hr style="width: 100px; margin-left: auto; margin-right: 0;"/> 60% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$616,899 | \$1,197,567 | \$0 | \$1,850,393 | \$1,905,905 | \$1,963,082 | \$2,021,975 | \$2,082,634 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Office of Energy | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 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: auto;"/> 0% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$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>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.?</p> | | | | | | | |

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

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

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Florida Forest Service | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 0 | 8,308 | 51,941 | 60,249 | 60,249 | 60,249 | 60,249 | 60,249 |
| % of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 14% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$0 | \$40,116 | \$86,754 | \$128,073 | \$131,916 | \$135,873 | \$139,949 | \$144,148 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Office of Agricultural Technology Services (OATS) | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| % of Total Leased Space Privately-Owned _____ 0% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Food Safety Inspection and Enforcement | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 150 | 2,348 | 0 | 2,498 | 2,498 | 2,498 | 2,498 | 2,498 |
| % of Total Leased Space Privately-Owned <hr style="width: 10%; margin: auto;"/> 94% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$2,577 | \$76,780 | \$0 | \$79,083 | \$81,455 | \$83,899 | \$86,416 | \$89,009 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|---------------------|------------------------------------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Agriculture Environmental Services | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | | Projected Leased Space (square feet) | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 2,926 | 0 | 0 | 2,926 | 2,926 | 2,926 | 2,926 | 2,926 |
| % of Total Leased Space Privately-Owned _____ 0% | | | | | | | |
| Annual Costs (dollars) | | | | Projected Leased Space (dollars) | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$50,269 | \$0 | \$0 | \$51,777 | \$53,330 | \$54,930 | \$56,578 | \$58,275 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Consumer Protection | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 100 | 37,137 | 9,791 | 46,928 | 46,928 | 46,928 | 46,928 | 46,928 |
| % of Total Leased Space Privately-Owned <u>79%</u> | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$1,718 | \$635,247 | \$168,209 | \$805,226 | \$829,383 | \$854,264 | \$879,892 | \$906,289 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Fruit and Vegetables Inspection and Enforcement | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 0 | 4,127 | 168 | 4,295 | 4,295 | 4,295 | 4,295 | 4,295 |
| % of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 77% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$0 | \$40,212 | \$1,800 | \$43,218 | \$44,515 | \$45,850 | \$47,226 | \$48,643 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Agricultural Products Marketing | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 0 | 1,076 | 5,000 | 6,076 | 6,076 | 6,076 | 6,076 | 6,076 |
| % of Total Leased Space Privately-Owned _____ 18% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$0 | \$17,862 | \$0 | \$18,397 | \$18,949 | \$19,518 | \$20,103 | \$20,706 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Aquaculture | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 4,570 | 1,764 | 411 | 6,745 | 6,745 | 6,745 | 6,745 | 6,745 |
| % of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 26% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$78,513 | \$30,840 | \$5,138 | \$116,845.30 | \$120,351 | \$123,961 | \$127,680 | \$131,510 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Animal Pest and Disease Control | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 0 | 1,192 | 648 | 1,840 | 1,840 | 1,840 | 1,840 | 1,840 |
| % of Total Leased Space Privately-Owned <hr style="width: 100px; margin-left: auto; margin-right: 0;"/> 65% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$0 | \$19,644 | \$10,692 | \$30,656.76 | \$31,576 | \$32,524 | \$33,597 | \$34,605 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Plant Pest and Disease Control | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 0 | 26,576 | 444 | 27,020 | 27,020 | 27,020 | 27,020 | 27,020 |
| % of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 98% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$0 | \$508,865 | \$7,312 | \$516,396 | \$531,887 | \$547,844 | \$564,279 | \$581,208 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Agency: | Department of Agriculture and Consumer Services | | | | | | |
| Service: | Food, Nutrition and Wellness | | | | | | |
| LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____ | | | | | | | |
| Currently Occupied Space (square feet) | | | Projected Leased Space (square feet) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| 18,209 | 650 | 850 | 18,859 | 18,859 | 18,859 | 18,859 | 18,859 |
| % of Total Leased Space Privately-Owned _____ 3% | | | | | | | |
| Annual Costs (dollars) | | | Projected Leased Space (dollars) | | | | |
| STATE- OWNED | PRIVATELY- OWNED | OTHER* | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| \$312,831 | \$21,255 | \$14,110 | \$343,471 | \$353,775 | \$364,388 | \$375,320 | \$386,579 |
| If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.? | | | | | | | |

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

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

Department of Agriculture &
Consumer Services

FY 2019-20 thru FY 2023-24

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

Executive Direction and
Support Services

FY 2019-20 thru FY 2023-24

CIP-B Infrastructure Support Grants and Aid to Local Governments

| | | | | | |
|-----------------------------------------------------------------------|------------------------------------------|------------------------------------|-------------------|-------------------|-------------------|
| Agency: | Agriculture and Consumer Service | Appropriation Category: | 140250 | | |
| Service: | Executive Direction and Support Services | LAS/PBS Budget Entity Code: | 42010300 | | |
| LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____ | | | | | |
| Fund Source | | | | | |
| General Revenue | | | | | |
| Authority | | | | | |
| Chapter 616 Part III, Florida Statute Florida State Fair Authority | | | | | |
| Funding | | | | | |
| Historical Funding | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> |
| | | | | | |
| Projected Funding | <u>FY 2019-20</u> | <u>FY 2020-21</u> | <u>FY 2021-22</u> | <u>FY 2022-23</u> | <u>FY 2023-24</u> |
| \$1,000,000 | | | | | |
| <i>Office of Policy and Budget - June 2018</i> | | | | | |

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

Office of Energy

FY 2019-20 thru FY 2023-24

CIP-B Infrastructure Support Grants and Aid to Local Governments

| | | | | | |
|-------------------------------------------------------------------|-----------------------------------|------------------------------------|-------------------|-------------------|-------------------|
| Agency: | Agriculture & Consumer Services | Appropriation Category: | 146556 | | |
| Service: | Office of Energy | LAS/PBS Budget Entity Code: | 42010600 | | |
| LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____ | | | | | |
| Fund Source | | | | | |
| | Federal Grants Trust Fund | | | | |
| Authority | | | | | |
| | Chapter 377.801, Florida Statutes | | | | |
| Funding | | | | | |
| Historical Funding | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> |
| | \$2,000,000 | \$1,000,000 | 1,350,000 | \$850,000 | \$850,000 |
| | | | | | |
| Projected Funding | <u>FY 2019-20</u> | <u>FY 2020-21</u> | <u>FY 2021-22</u> | <u>FY 2022-23</u> | <u>FY 2023-24</u> |
| | \$5,000,000 | \$850,000 | 850,000 | \$850,000 | 850,000 |
| <i>Office of Policy and Budget - July 2018</i> | | | | | |