



FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES COMMISSIONER NICOLE "NIKKI" FRIED

CAPITAL IMPROVEMENTS PROGRAM

October 15, 2020

Chris Spencer, Policy Director
Office of Policy and Budget
Executive Office of the Governor
The Capitol, Room 1603
Tallahassee, Florida 32399-0001

Dear Mr. Spencer:

The Agency Capital Improvements Program for Fiscal Year 2021-22 through Fiscal Year 2025-26 for the Florida Department of Agriculture and Consumer Services is submitted and has been posted to the Florida Fiscal Portal, following the instructions dated July 2020. The information provided electronically is a true and accurate presentation of our proposed Fixed Capital Outlay Legislative Budget Request of \$41,895,000 for Fiscal Year 2021-22.

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.

Despite the unfavorable economic environment created by the Coronavirus (COVID-19) pandemic, Florida's Hemp industry, set in motion by the creation of the State Hemp Program in 2019, is flowering more each day. Currently underway with the first harvests and firmly entrenched in the inspection of contaminants related to hemp and hemp extracts, the department's laboratory testing capabilities are paramount for the continued success of this new industry. The department's proposal includes \$800,000 for laboratory renovations related to sample preparation and contaminant screening for confirmatory testing of pre-harvest industrial hemp sampling and animal feed analyses.

Agricultural water policies continue to be among the most critical issues facing the state. Recognizing the importance of this issue, the department's proposal includes \$15 million for nutrient reduction and water retention projects in the Lake Okeechobee, St. Lucie and Caloosahatchee River watersheds 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 \$15 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 49 partnerships with Florida families have preserved more than 58,250 acres of precious landscape from future development.

Capitalizing on the efforts of the department and legislature from last Session to secure additional innovative grant awards from the federal government by providing additional matching funding, the department's proposal includes \$1.25 million for Grants and Aids to Local Governments for United States Department of Energy grants.

The department's proposal also includes several maintenance and repair and code correction projects totaling approximately \$7.4 million across the department's various divisions and offices, \$450,000 to secure the remaining necessary appropriation to complete the RESTORE Council federal project in Tate's Hell State Forest, and \$2 million to address the impacts of COVID-19 on the operations of the Florida State Fair. The maintenance and repair projects include critical repairs related to the Central Plant Chiller at the Conner Complex in Tallahassee as well as road and bridge repairs, maintenance and small construction at our state forests. These projects are important to ensure the safety of the department's employees as well as the individuals who access the department's facilities and state forests.

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

Sincerely,



Nicole Fried
Commissioner of Agriculture

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
							CODES	
AGRIC/CONSUMER SVCS/COMMR							42000000	PRIORITY
PGM: COMMISSIONER/ADMIN							42010000	
AGRIC WATER POLICY COORD							42010200	
FIXED CAPITAL OUTLAY							080000	
LAKE OKEECHOBEE AGRI. PROJ							083621	
LAND ACQUISITION TF.....	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		2423	3
STW AGRI PROJECTS							083625	
LAND ACQUISITION TF.....	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000		2423	2
TOTAL: AGRIC WATER POLICY COORD							42010200	
BY FUND								
LAND ACQUISITION TF.....	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000		2423	
EXECUTIVE DIR/SUPPORT SVCS							42010300	
FIXED CAPITAL OUTLAY							080000	
MAIN/REP/CONST-STATEWIDE							083643	
AG EMERGENCY ERAD TF.....	400,000						2360	8
REP/REPL/RENO DIAG LABS							083781	
AG EMERGENCY ERAD TF.....	800,000						2360	1
G/A-LOC GOV/NONST ENT-FCO							140000	
FLA STATE FAIR AUTHORITY							140250	
GENERAL REVENUE FUND.....	2,000,000						1000	9
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							42010300	
BY FUND								
GENERAL REVENUE FUND	2,000,000						1000	
AG EMERGENCY ERAD TF	1,200,000						2360	
TOTAL BUREAU.....	3,200,000							

	COL A03		COL A06		COL A07		COL A08		COL A09			
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26				
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR											42000000	PRIORITY
PGM: COMMISSIONER/ADMIN											42010000	
OFFICE OF ENERGY											42010600	
G/A-LOC GOV/NONST ENT-FCO											140000	
US DEPT OF ENERGY/PROJECTS											146556	
FEDERAL GRANTS TRUST FUND.....	1,250,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	2261			5
PGM: FOREST/RES PROTECTION											42110000	
FLORIDA FOREST SERVICE											42110400	
FIXED CAPITAL OUTLAY											080000	
LAND PROTECTION EASEMENTS											082002	
LAND ACQUISITION TF.....	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2423			4
ROADS,BRIDGES/MAINT											083622	
LAND ACQUISITION TF.....	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000	2423			10
MAIN/REP/CONST-STATEWIDE											083643	
LAND ACQUISITION TF.....	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2423			7
RESTORE/DEEPWATER HORIZON											087125	
FEDERAL GRANTS TRUST FUND.....	450,000								2261			6
TOTAL: FLORIDA FOREST SERVICE											42110400	
BY FUND												
FEDERAL GRANTS TRUST FUND	450,000								2261			
LAND ACQUISITION TF	21,995,000	21,995,000	21,995,000	21,995,000	21,995,000	21,995,000	21,995,000	21,995,000	2423			
TOTAL BUREAU.....	22,445,000	21,995,000	21,995,000	21,995,000	21,995,000	21,995,000	21,995,000	21,995,000				
TOTAL: AGRIC/CONSUMER SVCS/COMMR											42000000	
BY FUND												
GENERAL REVENUE FUND	2,000,000								1000			
FEDERAL GRANTS TRUST FUND	1,700,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	2261			
AG EMERGENCY ERAD TF	1,200,000								2360			
LAND ACQUISITION TF	36,995,000	36,995,000	36,995,000	36,995,000	36,995,000	36,995,000	36,995,000	36,995,000	2423			

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
TOTAL DEPARTMENT.....	41,895,000	37,845,000	37,845,000	37,845,000	37,845,000	
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
LAKE OKEECHOBEE AGRI. PROJ						083621
LAND ACQUISITION TF	-STATE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO
 PRIORITY ISSUE #6
 FCO PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:

This is to request \$5,000,000 budget authority in Fixed Capital Outlay Appropriation Category 083621 from the Land Acquisition Trust Fund for agricultural nutrient reduction and water retention projects, as well as structural best management practices (BMPs), in the Lake Okeechobee watershed. These projects will be designed, engineered, and constructed in cooperation with various public 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. This is a continued multi-year request with initial funding provided in FY 2014-15.

ISSUE SUMMARY:

The funding will provide critical support to help achieve the goals of the Northern Everglades and Estuaries Protection Program (NEEPP) and the Lake Okeechobee Basin Management Action Plan (section 373.4595, F.S.). NEEPP authorizes appropriated funds to be used for the development of agricultural nutrient source control, water management projects and BMPs, 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 and sub-basin projects that provide water quality improvement and water conservation benefits from agricultural sources. Farm-level projects include detention and tailwater recovery projects to help landowners manage stormwater. Sub-basin projects will involve groups of landowners in basins that will allow for larger 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, which will delay phosphorus reductions that further delays restoration of Lake Okeechobee and the estuaries.

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 stormwater 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	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010200
										14
										<u>1403.00.00.00</u>
										9900000
										990E000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

County: Counties identified in the NEEPP.

STW AGRI PROJECTS

083625

LAND ACQUISITION TF	-STATE	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2423	1
		=====	=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO
 PRIORITY ISSUE #5
 FCO PRIORITY ISSSUE #2

DESCRIPTION OF ISSUE:

This is to request \$10,000,000 budget authority in Fixed Capital Outlay Appropriation Category 083625 from the Land Acquisition Trust Fund for agricultural nutrient reduction, water conservation and water retention projects, as well as structural best management practices (BMPs) in basin management action plan areas (BMAPs). 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. The funding will also be used for programs to demonstrate the efficacy of results from research projects through the implementation and monitoring of practices at the farm scale with active agricultural operations. Projects would be multi-year efforts to implement works, technologies, and practices that have been demonstrated by research to be beneficial in improving water quality and water conservation. Each project would bring together the researchers, department staff, and extension services. Examples of projects that may be implemented and monitored include cover crops, precision irrigation, precision fertilizer application, slow release fertilizer application, water management, and remote sensing.

ISSUE SUMMARY:

The funding will provide critical support to help achieve the water quality goals of the BMAPs pursuant to section 403.067, F.S., established outside of the Northern Everglades and Estuaries Protection Program. Section 570.93, F.S., authorizes appropriated funds to be used for development and implementation of BMPs, adopted by rule, which provide for increased efficiencies in the use and management of water for agricultural management projects. To further achieve water quality goals, additional practices and projects identified in BMAPs must be implemented to attain the necessary nutrient loading reductions while allowing economically viable agriculture. The funding will also provide for farm-level, sub-basin, and regional water conservation benefits. Farm-level projects include detention and tailwater recovery projects to help landowners manage stormwater, precision irrigation efficiency improvements, precision fertilizer application, remote sensing and the automation of systems. Further, the funding will be utilized to demonstrate the efficacy of results from research projects through the implementation and monitoring of practices at the farm scale on

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

active agricultural operations. Projects would be multi-year efforts to implement works, technologies, and practices that have been demonstrated by research to be beneficial in improving water quality and water conservation.

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 nutrient loading reductions identified in BMAPs to achieve the required water quality improvements.

COST SUMMARY:

The authority requested was determined based on the estimated average per acre cost for the implementation of BMPs on row crop, citrus, fruit and nut, vegetables, nursery, sod, and beef cattle land uses.

County: Statewide

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
	=====	=====	=====	=====	=====	
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2000
	=====	=====	=====	=====	=====	

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 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990G000
										140000
										140250
GENERAL REVENUE FUND		-STATE	2,000,000							1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO
 PRIORITY ISSUE #20
 FCO PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:

The Florida State Fair Authority (Fair Authority) was established by the Florida legislature under Chapter 616 Part III for the purpose of staging the annual state fair. This request is for \$2,000,000 to help offset COVID-19 losses and maintain the solvency of the 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 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 Florida Department of Agriculture and Consumer Services, the Florida State Fair Authority has worked to improve the financial position of the Florida State Fair, support a continuing capital maintenance program, and provide a wholesome, family-oriented annual program for the citizens of Florida and its many winter visitors. All elements of the organization have been scrutinized, and Florida State Fair Authority programs have undergone a continuing review process in an effort to control costs and improve revenues. All Authority activities are conducted in compliance with the Florida Sunshine Law.

PRIOR FINANCIAL STANDING:

For the last 10 fiscal years (2010-2019) the Fair Authority has averaged a positive annual cash flow from operations of slightly over \$2,500,000. The Fair Authority has used this positive cash flow to continually reinvest in the facility with capital improvements while maintaining sufficient cash reserves to endure a few years of bad weather at the Fair. If necessary, management could reduce capital expenditures to ensure minimum cash reserves are maintained as required by the Authority Board of Directors. After the February 2020 State Fair before the COVID-19 pandemic, the Fair Authority cash reserves were the largest in their history and were on track for use on needed capital improvement projects.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY										990G000

COVID-19 IMPACT SUMMARY:

The Fairgrounds were shut-down for all events beginning on March 15, 2020 and only started operating again for limited events on June 7, 2020. As a result of COVID-19, the Fair Authority has already lost 68 events with estimated revenue of over \$3,800,000. In addition, the Fair Authority has tenants with long-term leases that have temporarily closed their operations and are unable to pay their base rent. This issue could result in an additional \$600,000 in lost revenue to the Fair Authority through June 30, 2021. As a quasi-governmental entity, we have not been eligible for any federal COVID-19 financial recovery programs.

These revenue reductions do not take into account the possible cancellation of the annual state fair in February of 2021 and the loss of the largest non-fair show in January. These two events have budgeted revenues of \$11,700,000 and are crucial to the continued financial stability of the Fair Authority. The Fair Authority has taken many proactive steps to offset these massive losses in revenue. Capital expenditures, normally in the range of \$2M to \$3M per year, have been pared down to only essential expenditures needed to continue our operations. Our staffing levels have been reduced by approximately 70% and temporary labor has almost been eliminated completely. We have streamlined our operations and reduced any and all costs where feasible to do so. Chapter 616 Part III restricts the Fair Authority financing ability to the bonding process. However, the Fair Authority does not have any tax revenue and our long-term leases cannot be considered stable or guaranteed for bonding purposes. Hence the Fair Authority has virtually no ability to borrow funds to assist when/if the cash is depleted.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the Fair Authority would remain in a precarious financial position. If we are unable to host the 2021 Fair, the Fair Authority is projected to run out of cash in the summer of 2021. This timeframe could be even sooner if any major infrastructure, buildings, or equipment become in need of major repair or replacement.

The Fair Authority has 325 acres of property that includes five major event buildings, an equestrian complex and livestock structures, all primarily constructed between 1977 and 1988. The age of these structures require proactive and ongoing maintenance and repairs. While our facility has been well maintained in the past, a lack of upkeep due to insufficient funds could result in deterioration of existing Fair Authority buildings and infrastructure.

It is unknown how the Fair Authority would be able to host the 2022 Fair if the 2021 event is cancelled and no funding is made available. The Fair Authority mission, required by statute, of hosting the annual state fair and hosting non-fair events throughout the year would be in severe jeopardy. The \$2,000,000 sought from the state will enable the Fair Authority to continue ongoing operations into 2022 and beyond.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26							
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000	
PGM: COMMISSIONER/ADMIN										42010000	
EXECUTIVE DIR/SUPPORT SVCS										42010300	
GOV OPERATIONS/SUPPORT										16	
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00	
CAPITAL IMPROVEMENT PLAN										9900000	
MAINTENANCE AND REPAIR										990M000	
FIXED CAPITAL OUTLAY										080000	
MAIN/REP/CONST-STATEWIDE										083643	
AG EMERGENCY ERAD TF	-STATE	400,000									2360 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 PRIORITY ISSUE #19
 FCO PRIORITY ISSUE #8

ISSUE SUMMARY:

The department seeks spending authority in the amount of \$400,000 in Fixed Capital Outlay Appropriation from the Agricultural Emergency Eradication Trust Fund for restoration of two central plant chillers.

ISSUE DESCRIPTION:

The two (2) CVHF550 Trane centrifugal chillers in the central energy plant located at the Conner Complex require complete renewal as this equipment has exceeded its useful life expectancy and operational limits. The chillers serve as primary cooling source components in the central plant HVAC system, which provide mission-critical cooling for the entire Conner Complex including five laboratory facilities and the Conner Administration Building. These facilities accommodate work environments for the Divisions of Agriculture Environmental Services, Consumer Services, Food Safety and the Florida Forest Service. Flawless operation of this essential equipment is critical to the mission of the department. Numerous laboratory technicians work with hazardous materials at the complex whose life safety directly correlates to reliable facility infrastructure. To ensure continuous reliable operation, all mechanical components of the chillers must be reconditioned including compressors, motors, drives, etc. The variable frequency drive for Chiller #2 has previously failed, causing the chiller to operate inefficiently below design performance metrics.

The two (2) Trane chillers have operated continuously for the past 15 years, stressing and wearing internal mechanical components to operational limits. The original equipment manufacturer recommends a renewal process for increased longevity based upon equipment run-time, starts and risk tolerance, of which this equipment has exceeded the limits for each category. Due to the age of the equipment it no longer carries any factory warranty. Completion of a renewal process through the manufacturer would restore the equipment to a like-new condition and include new five-year warranty coverage for repair and scheduled service maintenance. This would allow for reductions in quarterly and annual service contracts and improve equipment energy efficiency to meet optimal performance levels, resulting in operational savings for the department.

ADVERSE IMPACT IF NOT FUNDED:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Without funding to recondition these essential chillers, the longevity and reliability are significantly reduced putting the mission of the department at great risk. Failure of this equipment would be detrimental as the central plant chillers are the only source of cooling for the entire Conner Complex. Continuous wear and degradation of mechanical components will lead to exorbitant repair costs and operational inefficiencies resulting in increased energy consumption. Deficiencies with the chillers will result in significant loss of essential laboratory research and will contribute to life safety risks, due to the processing of hazardous materials and the inability to isolate high-risk or select agents. The accreditation of the laboratory facilities and critical federal grant support would also be jeopardized. Failure to renew this critical equipment for continuous, reliable and optimal operation could result in detrimental effects to public health, safety and welfare.

COUNTY: Leon

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
2	Central Plant Chiller Renewal at Conner Complex in Tallahassee	\$200,000 x 2	\$400,000

TOTAL ISSUE BY FUND:
 AGRICULTURAL EMERGENCY ERADICATION TRUST FUND: \$400,000

REP/REPL/RENO DIAG LABS

083781

AG EMERGENCY ERAD TF -STATE 800,000

2360 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: REP/REPL/RENO DIAG LABS IT COMPONENT? NO
 PRIORITY ISSUE #4
 FCO PRIORITY ISSUE #1

ISSUE SUMMARY:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

The department seeks spending authority in the amount of \$800,000 in Fixed Capital Outlay Appropriation from the Agricultural Emergency Eradication Trust Fund for laboratory renovations needed for industrial hemp sample preparation and heavy metals analysis capabilities in support of contaminant screening of pet products containing cannabinoids; and to provide the necessary facility environmental conditions and proper ventilation for pesticide and fertilizer sample preparation and storage.

DESCRIPTION OF ISSUE:

The Division of Agriculture Environmental Services (AES) is providing laboratory resources in support of the department's new industrial hemp program by performing confirmatory testing of pre-harvest industrial hemp samples for total delta-9 tetrahydrocannabinol (THC) that were initially found in excess of 0.3% THC. In addition, the laboratory is testing cannabinoids and screening for other contaminants in animal feed matrices containing hemp (pet food and pet treats). The laboratory also receives, prepares and analyzes official fertilizer samples to determine compliance with label guarantees to provide consumer protection and ensure a level playing field for the industry in support of the division's fertilizer regulatory program; and prepares and analyzes investigative/environmental samples for pesticides related to human exposure, drift, bee kills, animal poisonings and other misuse/investigative cases as well as groundwater monitoring programs in support of the division's pesticide regulatory program.

Funding for laboratory renovation is being requested to expand sample preparation resources to meet rapid turnaround times for industrial hemp and heavy metals analysis capabilities in support of contaminant screening of pet products containing cannabinoids; and to provide proper environmental conditions and fume hood ventilation to carry out the laboratory's mission of providing high quality analytical results in a timely manner for the division's fertilizer and pesticide regulatory programs. Fertilizer samples must be processed, ground and stored under specific humidity and temperature conditions to ensure sample integrity. Maintaining sample integrity is essential as violations found in these official samples result in penalties that are paid directly to the consumer by the fertilizer manufacturers. Investigative/environmental sample preparation for pesticide analysis involves the use of volatile organic solvents to extract pesticides from sample matrices which requires the use of fume hood ventilation. This funding would enable the two fume hoods utilized for pesticide sample preparation that are in place but without any ventilation to be connected to roof ventilation and provide replacement motors and ventilation ductwork for aging equipment that is approximately 20-28 years old. This equipment is utilized for both fertilizer and pesticide samples. These laboratory renovations are greatly needed to accommodate overall sample load and facilitate the mission-critical sample turnaround times these regulatory programs require.

Facility improvements required in the laboratory to support these critical regulatory programs include HVAC air distribution and ventilation modifications, new air handling equipment, new rooftop exhaust fan assemblies, rooftop equipment curbs, ductwork infrastructure, controls programming with the building automation system, air test and balance certification, plumbing utilities (water, nitrogen, argon), electrical power distribution, lighting upgrades, laboratory casework, and laboratory finishes.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

ADVERSE IMPACT IF NOT FUNDED:

The creation of the Florida Hemp Regulatory Program provides oversight for those businesses wishing to manufacture and distribute animal feed products containing industrial hemp or CBD. This oversight is critical for maintaining a level playing field for this burgeoning industry as well as providing consumer protection to Floridians purchasing these products. In addition to providing analytical testing services in support of the hemp program and the division's animal feed program, the Division of AES laboratory bureau provides sample analysis to the division's mission-critical pesticide and fertilizer regulatory programs. It is therefore essential that the laboratory is equipped with the necessary facility and environmental conditions required.

This mission-critical testing necessitates reliable facilities and resources to prepare and analyze samples immediately upon receipt. The laboratory renovations requested are critical to ensure adequate operational capabilities for the preparation and analysis of industrial hemp and animal feed matrices for total delta-9 THC levels and cannabinoids and provide contaminant testing capabilities. For the industrial hemp program, delays in turnaround times will prevent harvesting of hemp crops. The renovations to provide a humidity and temperature climate-controlled environment for fertilizer sample receipt and preparation are critical to ensure sample integrity is maintained. Unless these renovations are completed, the fertilizer regulatory program would have to rely on the existing equipment that is approximately 20-28 years old and would not physically be able to process official fertilizer samples in the event that this existing equipment fails. This represents a serious risk to the continuity of the fertilizer program. Further, the lack of ventilation for pesticide sample preparation would result in increased turnaround times for investigative/environmental samples such as human exposure cases, bee kills and other drift/misuse cases and out of hold time data flags on groundwater program samples. Overall, the lack of these important renovations would result in a reduced ability to process samples thus limiting the department's ability to ensure truth in labeling, provide consumer protection and respond to animal feed, human exposure, bee kills and related emergencies as quickly as possible.

COUNTY: Leon

COST SUMMARY:

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
1	AES Laboratory Renovation Conner Complex, Tallahassee	\$800,000	\$800,000

TOTAL ISSUE BY FUND:

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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/SUPPORT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
AGRICULTURAL EMERGENCY ERADICATION TRUST FUND					\$800,000	

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	1,200,000					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,000,000					1000
TRUST FUNDS	1,200,000					2000
TOTAL PROG COMP.....	3,200,000					

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						1407.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
US DEPT OF ENERGY/PROJECTS						146556
FEDERAL GRANTS TRUST FUND -FEDERL	1,250,000	850,000	850,000	850,000	850,000	2261 3

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO
 PRIORITY ISSUE #14
 FCO PRIORITY ISSUE #5

DESCRIPTION OF ISSUE:

This request is for continued funding for U.S. Department of Energy (USDOE) Federal grants or other federally funded grant projects. The request amount is based on the level of grant awards that are anticipated to be received from the USDOE or other Federal agencies for Florida. The request is for \$1,250,000 in Fixed-Capital Outlay, in the Federal Grants Trust Fund in Grants & Aids - Fixed Capital Outlay category.

ISSUE SUMMARY:

Each year, the Florida Department of Agriculture and Consumer Services, Office of Energy actively pursues additional sources of funding to support initiatives to encourage energy efficiency and conservation, as well as efforts to enhance growth in clean energy industries within the state. The department receives Federal awards for energy related projects from the United States Department of Energy (USDOE), the United States Department of Agriculture (USDA), and other Federal and non-profit agencies. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. It is estimated that for fiscal year 2021-2022, the awards may total approximately \$1,250,000. This estimate is based upon recent successful awards or pending awards of competitive federal grant applications and is calculated as follows:

- USDOE: Mapping the Energy Landscape of Water and Wastewater Treatment Facilities in Florida \$75,000/2 yrs = \$37,500.00 (awarded)
- USDOE: State Heating Oil and Propane Program (SHOPP) \$50,000/5 yrs = \$10,000.00 (awarded)
- USDOE: Alternative Fuel Vehicle and Infrastructure for Resiliency and Emergency Preparedness \$350,013/3 yrs = \$116,671.00 (awarded)
- USDOE: Growing Agriculture and Solar in the Sunshine State \$1,385,686/4 yrs = \$346,421.50 (application submitted)
- USDOE: Building Technologies Proving Ground Public Sector Field Validation University of Florida \$1,000,000/3 yrs = \$333,333.33 (application

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
OFFICE OF ENERGY										42010600
NATURAL RESOURCES/ENVIRON										14
ENERGY SUSTAIN/CLIMAT PROT										1407.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

pending)

USDOE: Building Technologies Proving Ground Public
 Sector Field Validation University of Central Florida

\$1,000,000/3 yrs = \$333,333.33 (application pending)

USDOE: Other potential grant applications

\$218,222.53/3 yrs = \$72,740.84 (application pending)

Total Anticipated Annual FCO Need: \$1,250,000.00

Therefore, the department requests our annual need of \$1,250,000 in Fixed Capital Outlay budget authority, in the Federal Grants Trust Fund in order to expend these funds.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SPECIAL CATEGORY: FCO \$1,250,000 (Category 146556, non-recurring)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
	Energy Projects	\$1,250,000	\$1,250,000
TOTAL ISSUE BY FUND: Federal Grants TF:			\$1,250,000

COUNTY: STATEWIDE

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000
FIXED CAPITAL OUTLAY										080000
RESTORE/DEEPWATER HORIZON										087125
FEDERAL GRANTS TRUST FUND -FEDERL		450,000								2261 3

AGENCY NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO
 PRIORITY ISSUE #15
 FCO PRIORITY ISSUE #6

DESCRIPTION OF ISSUE:
 The Florida Forest Service (FFS) is requesting \$450,000 in appropriation in the Federal Grants Trust Fund, Category 087125 for the RESTORE Deepwater Horizon Oil Spill Project Grant in order to complete the project.

ISSUE SUMMARY:
 The RESTORE Deepwater Horizon Oil Spill Project was appropriated in FY 2017 in Category 087125 within the Federal Grants Trust Fund. FFS project "Tate's Hell Strategy 1" was authorized under the Cooperative Forestry Assistance Act of 1978, CFDA # 10.664 with an award in the amount of \$4,500,000. The original award (FDACS 24559) for the RESTORE project was \$4,500,000 however, the opening appropriation in FY 2017-18 was in the amount of \$4,050,000 leaving a \$450,000 shortfall in authority. The RESTORE projects are on schedule and anticipated to be completed by the contract term end date of August 15, 2022. This request seeks the remaining \$450,000 in appropriation so that the project can be completed on schedule and within budget.

ADVERSE IMPACT IF NOT FUNDED:
 If the remaining \$450,000 is not funded, the FFS will be unable to complete this project due to lack of appropriation.

COST SUMMARY:
 In FY 2017 The original award was \$4,500,000 but the appropriation was \$4,050,000, leaving a \$450,000 shortfall in appropriations.

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: FOREST/RES PROTECTION						42110000	
<u>FLORIDA FOREST SERVICE</u>						42110400	
<u>NATURAL RESOURCES/ENVIRON</u>						14	
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
LAND ACQUISITION						990L000	
FIXED CAPITAL OUTLAY						080000	
LAND PROTECTION EASEMENTS						082002	
LAND ACQUISITION TF	-STATE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2423 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO
 PRIORITY ISSUE #9
 FCO PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:

This request is for \$15,000,000 from the Land Acquisition Trust Fund, for Rural and Family Lands Protection Program the (RFLPP) which was developed pursuant to Sections 259.105(3)(i) and 570.71(10) Florida Statutes, and Rule 5I-7 Florida Administrative Code. The purpose of the program is to acquire perpetual conservation easements over producing agricultural lands ensuring the lands will be preserved in agricultural use while providing for the protection of natural resources. There are currently 49 easements totaling 58,273 acres. This budget request in RFLPP has a potential match of \$12,000,000 in FY 21/22 funding from our federal, military, local government and non-governmental organization partners. An additional \$24,000,000 in partner match funding may be available if the RFLPP appropriation exceeds the requested amount.

ISSUE SUMMARY:

The RFLPP Protects valuable agricultural lands, creates conservation easements that ensure suitable agricultural practices and prevents conversion to 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 statewide conservation corridor, keeps lands on the tax role, protects agricultural based jobs.

Section 570.71, Florida Statutes, authorizes the Rural and Family Lands Protection Program. As of June 30,2020, the RFLPP program had 49 easements approved by the Board of Trustees for closing totaling 58,273 acres, with a purchase price of \$101,285,597. On the current RFLPP approved acquisition list there are a total of 134 projects, totaling over 353,131 acres. Forty-six of those projects are Tier One encompassing 220,606 acres with an estimated cost to acquire at \$412,534,453. 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 vulnerable environmental areas.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not funded, the Florida Forest Service (FFS) will not be able to match the anticipated funding provided through federal, military, local government and non-governmental organization partners which will then put Florida's natural resources at risk of development. Without this funding Florida will miss out on critical opportunities

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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

to acquire perpetual conservation easements over producing agricultural lands ensuring the lands will be preserved in agricultural use while providing for the protection of natural resources.

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
ROADS,BRIDGES/MAINT						083622

LAND ACQUISITION TF	-STATE	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000	2423	1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO
 PRIORITY ISSUE #21
 FCO PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Land Acquisition Trust Fund is for \$3,995,000 to complete road, bridge and low water crossing repair and maintenance projects on state forest lands statewide to improve public accessibility and for land management/wildfire suppression (Florida Statutes 253.034 and 259). The cost of these projects exceed the agency's current operational budget authority and appropriations.

ISSUE SUMMARY:

The Florida Forest Service (FFS) is responsible for managing over 1.1 million acres of public lands on 37 individual state forests and one ranch preserve. The responsibility of FFS include 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 which continually require inspection, repair and maintenance. These 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 they provide a road network which allows FFS to carry out its mission of forest management and wildland fire protection/response.

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

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. Providing accessible and maintainable roadways within a large state forest system statewide is challenging, both

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

operationally and budgetarily. Continued funding is required to address life safety/public accessibility issues and for maintenance requirements. Some previous year's budget appropriations required redirecting to more critical priority road and bridge projects due to unforeseen events. Preliminary estimates and project priorities can change once formal construction bids received from vendors or if emergency road/bridge issues become higher priority.

ADVERSE IMPACT IF NOT FUNDED:

Chapters 253, 259 and 589, F.S., charge the FFS with multiple-use management of state forests. These lands are to provide the public with recreational opportunities. If the FFS does not receive this funding, roads will deteriorate or become impassable (closed) and public complaints will most likely increase. In addition, until road conditions are improved more maintenance is required, draining operating budget and personnel resources we well as adversely affecting recreational use and potential revenue growth. The state forest road system also provides access for the FFS for land management and wildfire suppression. Without adequate road access the FFS would be unable to continue managing these lands at the level they must be managed. Prescribed burning, invasive species control, timber stand improvements and timber harvesting would all be negatively affected without an adequate road system.

COST SUMMARY:

This request will cover the purchase of road/bridge materials and equipment (if needed) to address road repair/maintenance projects within multiple state forest locations. Preparation work (e.g., tree removal, road widening, grading) and culvert and low water crossing installation/replacement, will be completed using FFS 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 prepared by field unit staff and approved by Davis Dodson, Construction Section Administrator of the FFS, 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, Broward, Clay, Duval, Franklin, Hendry, Lake, Levy, Miami-Dade, Marion, Nassau, Okeechobee, Orange, Polk, Santa Rosa, Sarasota, St. Johns, Sumter, Volusia, Walton.
 Total Road Repair/Improvement Projects: 30 road projects/72.44 Miles for \$3,507,800
 Total Bridge/Culvert/Low-Water Crossing Projects: 6 bridge projects for \$487,200
 Total Projects: 36 for \$3,995,000

PROJECT LIST:

County: Baker
 Location: John M. Bethea State Forest
 Project Name: Road 1 Improvements
 Estimated Miles of Road to Repair/Improve: 2.7 miles
 Estimated Expenses: \$75,000 (Lime-rock Material)

Justification: Forest Road 1 is a major thoroughfare through the John M. Bethea State Forest for both forest staff and

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

the public. This road is continuously failing in several areas and collapsed culverts have been replaced with more planned to be replaced in the 20/21 fiscal year. Many areas of this road are either very sandy or muddy and require constant maintenance by forest staff to be within the approved standards. Estimated \$75,000 for lime-rock material will exceed available funds in the district budget. Lime-rock purchased will be used as a surface cap for Forest Road 1 and will be installed by forestry staff. Maintenance of this road puts a large burden on limited forest staff annually.

County: Baker
 Location: John M. Bethea State Forest
 Project Name: Road 10 Bridge Replacements
 Estimated Miles of Road to Repair/Improve: N/A (2 Bridges)
 Estimated Expenses: \$18,500 (\$9,000 for 14 24-inch culverts)(\$8,000 for rock)(\$1,500 excavator rental)

Justification: Forest Road 10 has two bridges with a date of construction around 1952; both bridges have a span of 12 feet and therefore do not undergo FDOT inspections. Nearly all the other bridges on the forest that are estimated to be constructed around the same date, have annual inspections by FDOT, and have been continuously deemed deficient. The Road 10 bridges are in similar or worse condition than the bridges inspected and failed by FDOT and need replacement. This request will use funding to purchase the materials to replace these bridges with culverts and eliminate this risk to public safety. Labor for installation will be provided by forest staff.

County: Baker
 Location: John M. Bethea State Forest
 Project Name: Road 8 Bridge Replacement
 Estimated Miles of Road to Repair/Improve: N/A (1 Bridge)
 Estimated Expenses: \$7,500 (\$4,000 for three 36-inch culverts) (\$2,000 for rock) (\$1,500 excavator rental)

Justification: Forest Road 8 has one bridge with a date of construction around 1952; this bridge has a span of 12 feet and therefore does not undergo FDOT inspections. Nearly all the other bridges on the forest that are estimated to be constructed around the same date, have annual inspections by FDOT, and have been continuously deemed deficient. The Road 8 bridge is in similar or worse condition than the bridges inspected and failed by FDOT and needs replacement. This request will use funding to purchase the materials to replace these bridges with culverts and eliminate this risk to public safety. Labor for installation will be provided by forest staff.

County: Baker
 Location: John M. Bethea State Forest
 Project Name: Forest Road Culvert Replacements
 Estimated Miles of Road to Repair/Improve: 2.5 miles repaired
 Estimated Expenses: \$11,000 (\$6,000 for nine 24-inch culverts) (\$5,000 for rock)

Justification: Forest Road 8 has two collapsed culverts needing replacement. Forest Road 8A is not passable much of the year and needs three new culverts installed and one replaced to fix the washed-out areas of the forest road. Forest Road

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

19 has a low water crossing that needs two replacement culverts and one to replace a collapsed culvert. The roads are not passable to forest road standards much of the year causing some of the public to get stranded in areas of no cell reception and are forced to walk miles for help. Maintenance of these roads puts a large burden on limited forest staff annually.

County: Broward County
 Location: Everglades Forestry Station
 Project Name: Forestry Station Entrance Road Paving
 Estimated Miles of Road to Repair/Improve: 0.25 miles
 Estimated Expenses: \$40,000

Justification: Pave with asphalt 0.25 miles connecting the District 18 shop entrance to a previously paved road. Road is currently millings in poor conditions that have been damaged by nearby infrastructure construction Only entrance for employees and residents to drive state and personal vehicles.

County: Clay
 Location: Jennings State Forest
 Project Name: Nolan Ridge Road Improvements
 Estimated Miles of Road to Repair/Improve: 2.6 miles
 Estimated Expenses: \$150,000 (lime rock \$135,000 and hard pan \$15,000)

Justification: Repair and improve the primary roadway through the Long Branch Tract of Jennings State Forest. Nolan Ridge Road provides the main public access to this tract to the Bootleggers Primitive Campground and other recreational activities. In addition, Nolan Ridge Road provides primary access for this tract's forest operations including prescribed fire and timber management. These improvements will also assist in the management of this tract's involvement in the Upland Ecological Restoration Program.

County: Clay
 Location: Belmore State Forest
 Project Name: Sand Pine Road Improvements
 Estimated Miles of Road to Repair/Improve: 4.4 miles
 Estimated Expenses: \$250,000 (lime rock \$240,000 and slag rock \$10,000)

Justification: Repair and improve Sand Pine Road through Belmore State Forest. Sand Pine road provides access to the south west side of Ates Creek for most forest operations and timber sales. The road is currently in poor condition with large stretches of loose sugar sand that make passage difficult or impossible for 2wd visitors and log trucks. Improving this road would facilitate timber sale access to stands that will sold in the future.

County: Duval
 Location: Cary State Forest

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Project Name: Powerline Road
 Estimated Miles of Road to Repair/Improve: 1.58 miles
 Estimated Expense: \$115,000 (\$100,000 lime rock, \$12,000 hard pan, \$3,000 slag rock)

Justification: The goal with this project is to have 2wd forest visitor access along Powerline Rd. from the north boundary of CSF south to the intersection with Gator Splash Rd. Powerline road is vulnerable to moderate rain events, creating several large water-filled holes that make 4xd passage difficult. This road improvement will reduce annual maintenance costs, allow all weather travel, increase resiliency to off-road vehicle activity, and provide a future timber sale haul route north of Cypress Pond Rd away from the main recreation areas on CSF.

County: Franklin
 Location: Tate's Hell State Forest
 Project Name: Rock Landing west of 67
 Estimated Miles of Road to Repair/Improve: 5.0 miles
 Estimated Expenses: \$265,000 (10,000 tons of road base @ \$26.50/ton)

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

County: Franklin
 Location: Tate's Hell State Forest
 Project Name: North Road Bridge DOT # 49808
 Estimated Expenses: \$65,000

Justification: Replace bridge that has pilings/sections that are showing deterioration. All bridges on THSF are aging and many fail FDOT annual inspections each year.

County: Hendry
 Location: Okaloacoochee Slough State Forest
 Project Name: Keri Tower Road to Keri Patterson Crossover
 Estimated Miles of Road to Repair/Improve: 3.0 miles
 Estimated Expenses: \$250,000

Justification: The road serves as an important access route to areas of the Okaloacoochee Slough State Forest where access is limited in the wet season. This is the last road in the forest that will require building up with limerock and installing of three low water crossings. The road will provide better access to timber that will be marketable in 5-10 years. The public has not been allowed to use the road in vehicles as there would be excessive damage with vehicles.

Funds will be utilized to purchase materials for install with Forestry supplied labor. Continued use of secondary road system from public has degraded road surfaces beyond funding abilities of District and continued repairs of the road as

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

is will drain limited resources and strains Forestry staff availability.

County: Lake
 Location: Seminole State Forest
 Project Name: Sand, Pine, Airstrip and Flint Road Resurfacing
 Estimated Miles of Road to Repair/Improve: 10.0 miles
 Estimated Expenses: \$280,000

Justification: These roads are used by our recreating users throughout the year to access portions of the Seminole State Forest. Improvement of these roads would provide better access for timber and prescribed fire management, wildfire control as well as improving access for our users to include hikers, hunters, bird watchers etc.

County: Levy
 Location: Goethe State Forest
 Project Name: Gas line Road Improvements
 Estimated Miles of Road to Repair/Improve: 6.5 miles
 Estimated Expenses: \$425,000

Justification: Repair and improve primary roadway through Goethe State Forest to include resurfacing with lime rock and replacing degraded culverts. These improvements will improve access for FFS staff, hunters, public vehicle traffic, and future timber harvests. Funds will be utilized to purchase materials for install with Road Crew supplied labor. Continued use of Goethe's road system from the public has degraded road surfaces beyond funding abilities of district, and continued repairs drain limited resources and strains Forestry staff availability.

County: Miami-Dade
 Location: Trail Glades Forestry Site
 Project Name: Pave Entrance Road
 Estimated Miles of Road to Repair/Improve: 0.10 miles
 Estimated Expenses: \$15,000

Justification: Pave road to Trail Glades Forestry Site Residence and equipment station that is currently a dirt road.

County: Marion
 Location: Indian Lake State Forest
 Project Name: Repave Indian Lake campground Loop with RV pull throughs
 Estimated Miles of Road to Repair/Improve: 0.5 miles
 Estimated Expenses: \$120,000

Justification: Removing old asphalt and improving lime rock base and installing a new layer of asphalt that will allow users access to our planned RV campsites at Indian Lake Camp Area. Along with the campground loop we will add RV pull

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AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
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throughs to make parking of larger RVs easier. The Campground Loop is an existing feature of the old Indian Prairie Campground that went out of business in the late 1980s. Fixing and improving this campground loop will aid us in achieving our goal of establishing RV camping at Indian Lake Camp Area, resulting in an increase in recreation use and revenue.

County: Nassau
 Location: Four Creeks State Forest
 Project Name: Cabin Road Improvements
 Estimated Miles of Road to Repair/Improve: 1.0 miles
 Estimated Expenses: \$61,000 (lime rock \$45,000, hard pan \$15,000, culvert \$1,000)

Justification: This project is to repair 0.8 mi of Cabin Road from Four Creeks Road to Thousand Pines Road must be repaired and upgraded to facilitate consistent year around access for hunters and other recreational activities while providing access to 900 acres of pine plantation. Currently, Cabin Road from Four Creeks Road to Thousand Pines Road is sandy and filled with small to large wallows that hold water during periods of heavy rain. The intersection of Cabin Road and Thousand Pines Road has a large deep wallow that is difficult to pass during and after intense rain. An additional 0.2 miles of Cabin Road south of Thousand Pines Road is impassable during periods of significant rain. This portion of Cabin Road has long, deep ruts that can be filled with slag and covered with hardpan.

County: Nassau
 Location: Cary State Forest
 Project Name: Big Oaks Road
 Estimated Miles of Road to Repair/Improve: 2.61 miles
 Estimated Expenses: \$178,000 (lime rock \$160,000, hard pan \$15,000, slag rock \$3,000)

Justification: The goal with this project is to have 2wd forest visitor access road on the north end of Cary State Forest. Big Oaks Road is a heavily traveled forest road that is difficult to travel after significant rain events. This road improvement will reduce annual maintenance costs, allow all weather travel, increase resiliency to off-road vehicle activity, and provide future timber sale access away from the main recreation areas on Cary State Forest. This project will start at the Big Oaks road entrance gate and terminate at the intersection with No Catch Road.

County: Okeechobee
 Location: Kissimmee Bend State Forest
 Project Name: Public Access and Service Road Repair and Improvements
 Estimated Miles of Road to repair/Improve: 4.0 miles
 Estimated Expenses: \$250,000

Justification: Repair and improve primary roadway through Kissimmee Bend State Forest to improve public and staff access to KBSF. 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. Primary work will be to remove collapsing and

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AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
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nonfunctioning culverts and replace with low water crossings, stabilize and repair existing service roads.

County: Orange
 Location: Charles H. Bronson State Forest
 Project Name: Joshua Creek North Loop Capping
 Estimated Miles of Road to Repair/Improve: 1.5 miles
 Estimated Expenses: \$50,000

Justification: Request to cap 1.5 miles of road at the Joshua Creek East Tract of the Charles H. Bronson State Forest. The roads on the Joshua Creek tract were built at-grade. This makes it difficult to access much of the forest during certain times of the year. At this time, about 60% of the main road system has been upgraded to crowned, shell-capped grade. This project would bring that total to about 90% and would make most of the forest accessible year-round for all purposes.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: School Bus Road Maintenance
 Estimated Miles of Road to Repair/Improve: 2.0 miles
 Estimated Expenses: \$20,000 (\$10,000 for road materials and \$10,000 for equipment rental see below)

Justification: Repair and improve primary roadway through Lake Wales Ridge State Forest to improve access for Forestry staff and the public to continue road improvements undertaken within FY 2019/2020. Funds will be utilized to purchase materials and receive delivery for install with Forestry supplied labor. This project includes \$10,000 for rental of a road grader. This will allow FFS personnel to perform all the road projects proposed in this request for the Lake Wales Ridge State Forest. The Lake Wales Ridge State Forest does not have a reliable road grader to conduct this amount of road work, without investing a significant amount of repair costs and personnel time to repair equipment that will delay project completion. Renting a road grader will allow the work to be completed efficiently.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Tram Road Maintenance
 Estimated Miles of Road to Repair/Improve: 1.0 mile (various locations)
 Estimated Expenses: \$3,000

Justification: Repair and improve primary roadway through Lake Wales Ridge State Forest to improve access for Forestry staff and the public to continue road improvements undertaken within FY 2019/2020. Funds will be utilized to purchase materials and receive delivery for install with Forestry supplied labor.

County: Polk
 Location: Lake Wales Ridge State Forest

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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 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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Project Name: Kissimmee Shores Road Maintenance
 Estimated Miles of Road to Repair/Improve: 2.0 miles
 Estimated Expenses: \$10,000

Justification: Repair and improve primary roadway through the Prairie Tract of the Lake Wales Ridge State Forest to improve access Forestry staff and to continue road improvements undertaken within FY 2019/20 to prevent continued issues with "in holding" homeowners that live within State Forest location. Funds will be utilized to purchase materials and receive delivery for install with Forestry supplied labor.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Arbuckle Tract Campgrounds Loop Roads
 Estimated Miles of Road to Repair/Improve: 0.5 miles
 Estimated Expenses: \$5,000

Justification: Improve an estimated 0.5 miles of campground loop access roads on Reedy Creek I and Reedy Creek II campgrounds on the Arbuckle Tract of the Lake Wales Ridge State Forest. Increased public use after Forestry's campground reservation system implementation has increased vehicle traffic, requiring repair/ maintenance each fiscal year. Funds will be utilized to purchase materials and receive delivery for install with Forestry supplied labor.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Arbuckle Tract Interior Service Roads
 Estimated Miles of Road to Repair/Improve: 0.5 miles
 Estimated Expenses: \$2,000

Justification: Improve an estimated 0.5 miles of interior service roads on the Arbuckle Tract of the Lake Wales Ridge State Forest. Add approximately 0.5 miles of broken tile into low water crossings to improve access for Forestry personnel to conduct land management activities. Funds will be utilized to purchase materials and receive delivery for install with Forestry supplied labor.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Walk-In-Water Tract Interior Service Roads
 Estimated Miles of Road to Repair/Improve: 0.5 miles
 Estimated Expenses: \$2,000

Justification: Improve an estimated 0.5 miles of interior service roads on the Walk-In-Water Tract of the Lake Wales Ridge State Forest. Add approximately 0.5 miles of broken tile into low water crossings to improve access for Forestry personnel to conduct land management activities. Funds will be utilized to purchase materials and receive delivery for

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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install with Forestry supplied labor.

County: Santa Rosa
 Location: Blackwater River State Forest
 Project Name: Replacement of Lighter Knot Creek Bridge on Norman Riley Road #5808042
 Estimated Expenses: \$379,200

Justification: The bridge over Lighter Knot Creek on Norman Riley Road #580804 was built in 1990, is currently 44 feet in length, has a deck area of 880 square feet and is in Santa Rosa County. The bridge inspection report from September 7, 2016, has a Sufficiency Rating of 68.98 and has a National Bridge Inventory (NBI) Rating of Structurally Deficient. This rating warrants replacement to keep this road system open to the public. In addition, the bridge needs to be widened to 24 feet and lengthened to approximately 50 feet bringing the deck area to 1,416 square feet.

County: Sarasota
 Location: Myakka State Forest
 Project Name: Flying A Campground Loop Roads
 Estimated Miles of Road to Repair/Improve: 1.3 miles
 Estimated Expenses: \$80,000

Justification: Upgrade both campground loop roads to meet FFS road specifications and accommodate increased RV traffic associated with bath house project currently underway. Funds will be utilized to purchase and deliver approximately 4,500 tons of road base to be installed with Forestry supplied labor.

County: St. Johns
 Location: Matanzas State Forest
 Project Name: Forest Trail 7 Repair and Improvements
 Estimated Miles of Road to Repair/Improve: 1.2 miles
 Estimated Expenses: \$62,500 (2205 tons of lime rock and 18 rolls of geofabric)

Justification: This road serves as the main access route to the Group Camp area. Trail 7 will also provide the only public road access to the northeast quadrant on the forest. Portions of the road are impassable for 2WD vehicles during most of the year due to sandy conditions. An improved road surface will allow access for campers, hunters, wildfire vehicle response, and day to day forest management activities.

County: Sumter
 Location: Withlacoochee State Forest/Croom Tract
 Project Name: Forest Road 13 (6.5 miles) and Forest Road 17 (1 mile)
 Estimated Miles of Road to Repair/Improve: 7.5 miles
 Estimated Costs: \$175,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Justification: Purchase necessary material (crushed or DOT grade limerock and 57 rock for cover) to provide for general maintenance of over 1000 miles of road on seven tracts of land over a five-county area. This maintenance will benefit the land managers by providing better access for timber, prescribed fire management, wildfire control, exotic species control as well as giving our users improved access for hiking, hunting, bird watchers etc. and several inholdings to provide proper access for two-wheel drive vehicles to include school buses and emergency vehicles.

County: Volusia
 Location: Lake George State Forest
 Project Name: Dove Field Road Repair and Improvements
 Estimated Miles of Road to Repair/Improve: 1.5 miles
 Estimated Expenses: \$93,000 (3,720 tons of DOT Lime Rock Base @ \$25 per ton)

Justification: The Dove Field Road surface has been degraded over time by heavy use. FFS personnel have determined that 1.5 miles of the Dove Field Road will need to be reshaped and capped with lime rock base, to bring it up to FFS road standards. This road is the primary access for two wildlife food plots that are managed for public use by the Florida Fish and Wildlife Commission. This road also provides access for recreation and silvicultural activities on the Dexter/Mary tract. Funds will be utilized to purchase lime rock base material to cap the road and the FFS will supply the labor and the equipment to install the material on the roads.

County: Volusia
 Location: Lake George State Forest
 Project Name: Fawn Road Repair and Improvements
 Estimated Miles of Road to Repair/Improve: 2.0 miles
 Estimated Expenses: \$124,000 of Lime Rock Base (4,960 tons @ \$25 per ton)

Justification: The Fawn Road surface has been degraded over time by heavy use. FFS personnel have determined that 2 miles of the Fawn Road will need to be reshaped and capped with lime rock base, to bring it up to FFS road standards. This road provides access for recreation and silvicultural activities to the Dexter/Mary tract from County Road 3. Funds will be utilized to purchase lime rock base material to cap the road and the FFS will supply the labor and the equipment to install the material on the roads.

County: Volusia
 Location: Lake George State Forest
 Project Name: Crooked Road Repair and Improvements
 Estimated Miles of Road to Repair/Improve: 2.0 miles
 Estimated Expenses: \$133,300 = (Lime Rock Base 4,960 tons @ \$25 per ton = \$124,000, Two 18" x 30' culverts = \$1,800, #57 stone 187.5 tons @ \$40 per ton = \$7,500)

Justification: Crooked Road surface has been degraded over time by heavy use. FFS personnel have determined that 2 miles of the Crooked Road will need to be reshaped and capped with lime rock base, to bring it up to FFS road standards. Two

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

culverts and one low water crossing will also need to be installed on Crooked Rd to help restore the natural water flow that has been impacted by the road. This road provides access for recreation and silvicultural activities in the Astor Tract. Funds will be utilized to purchase lime rock base material to cap the road and the FFS will supply the labor and the equipment to install the material on the roads.

County: Volusia
 Location: Tiger Bay State Forest
 Name of Project: Indian Lake Road Intersection capping and median installation
 Estimated Miles of Road to Repair/Improve: 0.2 miles
 Estimated Expenses: \$20,000 (5 loads of fill material to construct a median and 683 tons of lime rock base for road capping)

Justification: This area is heavily used by the public, FFS staff, and local municipalities to access timber, recreation sites, campgrounds, and water wells. This intersection has been affected by erosion from water runoff and public misuse. Capping the intersection will assist in preventing erosion and adding a median will prevent public misuse. The addition of a median will also provide an area for a sign to direct traffic toward recreation areas.

County: Volusia
 Location: Tiger Bay State Forest
 Project Name: Woody Loop East road capping
 Estimated Miles of Road to Repair/Improve: 3.0 miles
 Estimated Expenses: \$154,000

Justification: This road is used by the public to access two of Tiger Bay's recreation sites, Bear Pond and Woody Pond. This road also provides access to timber for silvicultural activities. This road is currently in fair condition with some areas that have been rutted. Capping the road will reduce the amount of maintenance on the road along with eliminate rutting. With reduced rutting the road will be more accessible for two-wheel drive vehicles.

County: Volusia
 Location: Tiger Bay State Forest
 Project Name: TBSF low water crossings
 Number of Low Water Crossings to Replace: 2
 Estimated Expenses: \$6,000

Justification: Two water crossings on road 813 and one on road 1003. During the rainy season road 813 is impassible because of excessive water and mud in two low areas. Installation of two low water crossings will allow FFS staff to access areas for silvicultural activities.

County: Walton
 Location: Point Washington State Forest

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AGY REQUEST FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	
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PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Project Name: Point Washington Campground Road
 Estimated Miles of Road to Repair/Improve: 1.5 miles
 Estimated Expenses: \$100,000

Justification: Road Base material is necessary for the construction of a new RV campground on Point Washington State Forest.

MAIN/REP/CONST-STATEWIDE 083643

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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 PRIORITY ISSUE #19
 FCO PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:

This request is for a Fixed Capital Outlay appropriation of \$3,000,000 from the Land Acquisition Trust Fund for critical/overdue facility and state forest recreation budget area maintenance, repair and construction needs. The cost of these projects exceed the agency's current operational budget authority and appropriations.

ISSUE SUMMARY:

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 include unoccupied structures such as utility buildings and communication buildings; agricultural buildings to protect wildland fire, land management, and emergency response equipment; occupied facilities such as offices, employee state housing, residences; and recreation structures (bath houses, restrooms, pavilions, etc.).

Facilities and annual operating costs are tracked in the state's Facility Inventory Tracking System (Solaris-FITS) as required by statute. Over 65% of our facilities are at least 25 years old and the average facility age is 37 years old. Of these facilities, 87% of the 127 employee residences and 62% of the 143 offices are over 25 years old. As facilities age, building systems (i.e., mechanical, interior, envelope, roof, plumbing, structural, site) decline and must be repaired or replaced. Fixed capital maintenance, repair and construction needs are identified and prioritized annually. It is imperative that these structures and facilities serving the agency and public remain operational, are safe and meet building/life safety codes. Without appropriate funding, fixed capital maintenance/repair/ construction projects could

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AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
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<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

not be addressed, and current critical project needs still outweigh the recent fixed capital funding appropriations. 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.

Proposed Projects for possible replacement/repair/maintenance: The FFS obtains priority facility needs/maintenance/repair requests from our field units annually. These requests are vetted through our state office bureaus and projects are approved based on legislative appropriations. Projects and priorities may also change due to unforeseen events or cost factors.

Repair and maintain 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 FFS employees and families has historically proven to make a difference and is a primary factor regarding hiring and employee retention.

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.

Continue to maintain/repair or replace communication towers/radio shelters, which includes the structure and electrical grounding systems. 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 is a critical need to properly protect electronic equipment used for our land mobile radio system. Loss of radio communications, especially during wildfire and emergency response, must be prevented to ensure the safety of our personnel and the public.

Maintain, repair or replace statewide recreational facilities located within FFS-managed lands. The FFS 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 FFS to promote multiple-use management of forest lands owned by the State. One multiple-purpose use is natural-resource-based low-impact recreation, including hiking, horseback riding, hunting and fishing, bicycling, canoeing, wildlife viewing, picnicking, swimming, and camping, etc.

Over 2 million people visit Florida's state forests annually, however, on average our campgrounds are only at 17% capacity throughout the year. FFS recognizes the need to attract more visitors and campers. The first step to increase visitors/campers was to use existing annual operating budget to implement an online campground reservation system, in June 2017, which is hosted by ReserveAmerica.com. This is the same system the Florida State Park system has used for many years. In two years, 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.

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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. This request will include replacement/construction of multiple ADA compliant bath houses and dump stations at recreation areas on the Blackwater River, Point Washington, Lake Talquin, Withlacoochee, and Picayune Strand State Forests.

With previous fiscal year budget appropriations, the agency has been able to successfully complete several facility, communication, and recreation projects; however, the remaining critical repairs/renovations far exceeds the agency's annual budget appropriation.

ADVERSE IMPACT IF NOT FUNDED:

FFS staff working within these structures that are outdated and have life safety issues creates hardships in providing the basic operational needs in support of the agency's mission. If the FFS does not receive this funding, agency facilities with life safety deficiencies will not be addressed, which will impact normal operations; employee retention may be negatively affected if we are unable to properly maintain employee housing; land mobile radio system communications will remain vulnerable to failure, which can create a life safety situation when radio communications fail; and we will be unable to provide adequate services to the public on recreation areas, which will cause public use to decline rather than grow, thus affecting recreation revenue.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	6,995,000	6,995,000	6,995,000	6,995,000	6,995,000	
	=====	=====	=====	=====	=====	
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	22,445,000	21,995,000	21,995,000	21,995,000	21,995,000	2000
	=====	=====	=====	=====	=====	

STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

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

FY 2021-22 thru FY 2025-26

STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

CIP-3

Project Explanation

Agricultural Water Policy
Coordination

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:	083625	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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	

Office of Policy and Budget - July 2020

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable Equipment/Furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		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		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
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:	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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)		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Subtotal:		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	

Office of Policy and Budget - July 2020

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable Equipment/Furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Fund Code:						
TOTAL (3 + 4)		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
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 2021-22	FY 2023-2024	FY 2024-2025
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

CIP-3

Project Explanation

Florida Forest Service

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services	Agency Priority:	4				
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	
Schedule of Project Components		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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:		\$	\$	\$	\$	\$	

Office of Policy and Budget - July 2020

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		13,200,000	13,200,000	13,200,000	13,200,000	13,200,000
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
5) Other Professional Services		500,000	500,000	500,000	500,000	500,000
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		14,800,000	14,800,000	14,800,000	14,800,000	14,800,000
3. All Costs (1 + 2)		14,800,000	14,800,000	14,800,000	14,800,000	14,800,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423						
Fund Code:						
TOTAL (3 + 4)		\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Category		Fund Code	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal		2423	200,000	200,000	200,000	200,000
Other (Specify)						
Subtotal						
Fund Totals		2423	200,000	200,000	200,000	200,000
TOTAL		\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000

Office of Policy and Budget - July 2020

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**CIP-4
Operational Maintenance**

FY 2021-22 thru FY 2025-26

**LEGISLATIVE BUDGET REQUEST
2021 - 2022**

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

CIP-4

Operational Maintenance

FY 2021-22 thru FY 2025-26

There are currently no issues for Operational Maintenance Projects requested.

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**CIP-5 Five-Year
Capital Renewal Projects**

FY 2021-22 thru FY 2025-26

**LEGISLATIVE BUDGET REQUEST
2021 - 2022**

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**CIP-5 Five-Year
Capital Renewal Projects**

Executive Direction and Support Services

FY 2021-22 thru FY 2025-26

**LEGISLATIVE BUDGET REQUEST
2021 - 2022**

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42010300
Service:	Executive Direction and Support Svcs	Appropriation Category Code:	083781
Project Title:	AES Lab Renovation for the Industrial Hemp, Pesticide & Fertilizer Regulatory Programs, Labs 5 & 7 in Tallahassee	Agency Priority:	1
		LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
BE, BM, BP, LE	2360	\$800,000				
TOTAL		\$800,000				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
AES Lab Renovation, Labs 5 & 7, Tallahassee	BU370742 and BU370743	Routine	\$800,000				

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS/LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

Total: All Costs by Fund Code						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 Svcs	Appropriation Category Code:	083643			
Project Title:	Central Plant Chiller Renewal Conner Complex Tallahassee	Agency Priority:	8			
		LRPP Narrative Page:				
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
Level of Aggregation: <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ NAME						
Major Repair Project? (Y/N) (If 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? _____		CENTRAL UTILITY SYSTEM GROUP Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) <input checked="" type="checkbox"/>			
interior (BI) _____	mechanical (BM) <input checked="" type="checkbox"/>	electric distrib. (UD) _____	heating gen./distrib. (UH) <input checked="" type="checkbox"/>			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
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) _____				
CODE AND LICENSURE CORRECTION GROUPS						
		Licensure (LC) _____	Annual request? _____			
		Life Safety (LS) _____	Annual request? _____			
		Handicapped (LH) _____	Annual request? _____			
		Environmental (LE) _____	Annual request? _____			
<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>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
BM, UC, UH	2360	\$400,000				
TOTAL		\$400,000				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Renewal of 2 Chillers	BU370736	Critical	\$400,000				

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

Total: All Costs by Fund Code

Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 AND CONSUMER SERVICES**

**CIP-5 Five-Year
Capital Renewal Projects**

Florida Forest Service

FY 2021-22 thru FY 2025-26

**LEGISLATIVE BUDGET REQUEST
2021 - 2022**

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:	087125
Project Title:	RESTORE Deepwater Horizon Oil Spill Project	Agency Priority:	6
		LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) <input checked="" type="checkbox"/> _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) <input checked="" type="checkbox"/> road system paving (CR) <input checked="" type="checkbox"/> 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Environmental (LE)	2261	\$450,000				
TOTAL		\$450,000				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Project Name	County						
Tate's Hell State Forest - Road Improvements	Franklin	C	\$450,000				
TOTAL			C	<u>\$450,000</u>			

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

Total: All Costs by Fund Code					
Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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:	083643
Project Title:	Facility Maintenance and Repair and Improve Campground Facilities	Agency Priority:	7
		LRPP Narrative Page:	
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input checked="" type="checkbox"/>			

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

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

PART A: SYSTEM IDENTIFICATION

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

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Building Electrical (BE)	2423	\$290,000				
Building Envelope (BX)	2423	\$291,000				
Building Interior (BI)	2423	\$369,000				
Building Mechanical (BM)	2423	\$219,000				
Building Plumbing (BP)	2423	\$261,000				
Building Roof (BR)	2423	\$332,000				
Building Site (BG)	2423	\$400,000				
Building Special (BD)		NA				
Building Structural (BS)	2423	\$626,000				
Handicapped (LH)	2423	\$212,000				
TOTAL		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	GRAN 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:	83622
Project Title:	State Forest Road, Bridge and Low Water Crossing Repair and Maintenance	Agency Priority:	10
		LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Drainage Grounds (CG)	2423	\$487,200				
Road System Paving (CR)	2423	\$175,000				
Life Safety (LS)	2423	\$3,332,800				
TOTAL		\$3,995,000	\$3,995,000	\$3,995,000	\$3,995,000	\$3,995,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.# County	Critical Routine	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Project Name John M. Bethea							
State Forest - Road 1 Improvements	Baker	C	\$75,000				
John M. Bethea							
State Forest - Road 10 Bridge	Baker	C	\$18,500				
John M. Bethea							
State Forest - Road 8 Bridge Replacement	Baker	C	\$7,500				
John M. Bethea							
State Forest - Forest Road Culvert	Baker	C	\$11,000				
Everglades Forestry Station - Entrance							
Road Paving	Broward	C	\$40,000				
Jennings State Forest - Nolan Ridge Road Improvements	Clay	C	\$150,000				
Belmore State Forest - Sand Pine Road Improvements	Clay	C	\$250,000				
Cary State Forest - Powerline Road	Duval	C	\$115,000				
Tate's Hell State Forest - Rock Landing West of 67	Franklin	C	\$265,000				
Tate's Hell State Forest - North Road Bridge DOT#49808	Franklin	C	\$65,000				
Okaloacooocnee							
Slough State Forest - Keri Tower Road to Keri Patterson Crossover	Hendry	C	\$250,000				
Seminole State Forest - Sand, Pine, Airstrip and Flint Roads	Lake	C	\$280,000				
Goethe State Forest - Gasline Road	Levy	C	\$425,000				
Trail Glades Forestry Site - Pave Entrance	Miami-						
Road	Dade	C	\$15,000				
Indian Lake State Forest - Repave							
Indian Lake Campground Loop	Marion	C	\$120,000				
Four Creeks State Forest - Cabin Road	Nassau	C	\$61,000				
Cary State Forest - Big Oaks Road	Nassau	C	\$178,000				
Kissimmee Bend State Forest - Public Access & Service	Okeecho						
Road	bee	C	\$250,000				
Charles H. Bronson State Forest - Joshua Creek North Loop	Orange	C	\$50,000				

CIP-5: Service-Level Capital Renewal Projects

Lake Wales Ridge State Forest - School Bus Road	Polk	C	\$20,000
Lake Wales Ridge State Forest - Tram Road	Polk	C	\$3,000
Lake Wales Ridge State Forest - Kissimmee Shores Road	Polk	C	\$10,000
Lake Wales Ridge State Forest - Arbuckle Tract Campgrounds Loop Roads	Polk	C	\$5,000
Lake Wales Ridge State Forest - Arbuckle Tract Interior Service Roads	Polk	C	\$2,000
Lake Wales Ridge State Forest - Walk- In-Water Tract Interior Service Roads	Polk	C	\$2,000
Blackwater River State Forest - Replace Lighter	Santa		
Knot Creek Bridge	Rosa	C	\$379,200
Myakka State Forest - Flying A Campground Roads	Sarasota	C	\$80,000
Matanzas State Forest - Forest Trail 7	St. Johns	C	\$62,500
Withlacoochee State Forest/Croom Tract - Forest Road 13	Sumter	C	\$175,000
Lake George State Forest - Dove Field Road	Volusia	C	\$93,000
Lake George State Forest - Fawn Road Lake George State	Volusia	C	\$124,000
Forest - Crooked Road	Volusia	C	\$133,300
Tiger Bay State Forest - Indian Lake Road	Volusia	C	\$20,000
Tiger Bay State Forest - Woody Loop East Road	Volusia	C	\$154,000
Tiger Bay State Forest - Low Water Crossings	Volusia	C	\$6,000
Point Washington State Forest - Campground Road	Walton	C	\$100,000
TOTAL		C	\$3,995,000

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				
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code

Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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

Total: All Costs by Fund Code						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 AND CONSUMER SERVICES**

CIP-A

**Leased Space: Current Usage and
Short-Term Projections**

**LEGISLATIVE BUDGET REQUEST
2021 - 2022**

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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
0	14,086	184	14,270	14,270	14,270	14,270	14,270
% of Total Leased Space Privately-Owned <u>99%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
9,231	5,235	2,000	16,466	16,466	16,466	16,466	16,466
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: auto;"/> 32%							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$158,588.58	\$97,252.00	\$7,000.00	\$278,847.57	\$287,213.00	\$295,829.39	\$304,704.27	\$313,845.40
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
12,930	1,378	0	14,308	14,308	14,308	14,308	14,308
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: auto;"/> 11%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2022	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$222,137	\$52,366	\$0	\$276,074	\$284,357	\$292,887	\$301,674	\$310,724
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
	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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$0	\$91,234	\$0	\$93,971.00	\$96,790	\$99,694	\$102,685	\$105,765
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 2021-2022	FY 2021-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
35,908	58,429	0	94,337	94,337	94,337	94,337	94,337
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 62%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$616,899	\$1,301,454	\$0	\$2,016,119	\$2,076,603	\$2,138,901	\$2,203,068	\$2,269,160
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
4,089	0	0	4,286	4,286	4,286	4,286	4,286
197	0	0					
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: 0 auto;"/> 0%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$70,249	\$0	\$0	\$72,356	\$74,527	\$76,763	\$79,066	\$81,438
\$1,007	\$0	\$0	\$1,037	\$1,068	\$1,100	\$1,133	\$1,167
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Florida Forest Service						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
0	7,613	51,031	58,644	58,644	58,644	58,644	58,644
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 13%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$0	\$122,687	\$87,098	\$213,466	\$219,870	\$226,466	\$233,260	\$240,257
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
0	0	0	0	0	0	0	0
% of Total Leased Space Privately-Owned <hr style="width: 100px; margin: 0 auto;"/> 0%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
150	2,348	0	2,498	2,498	2,498	2,498	2,498
% of Total Leased Space Privately-Owned _____ 94%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$2,577	\$88,590	\$0	\$91,248	\$93,985	\$96,805	\$99,709	\$102,700
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
2,926	0	0	2,926	2,926	2,926	2,926	2,926
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 0%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$1,718	\$703,326	\$168,209	\$873,305	\$899,504	\$926,489	\$954,283	\$982,912
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
591	4,127	168	4,886	4,886	4,886	4,886	4,886
% of Total Leased Space Privately-Owned <hr style="width: 100px; margin: 0 auto;"/> 84%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$10,153	\$42,348	\$1,800	\$45,419	\$46,781	\$48,185	\$49,630	\$51,119
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
0	1,076	5,000	6,076	6,076	6,076	6,076	6,076
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 18%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
4,570	1,764	411	6,745	6,745	6,745	6,745	6,745
% of Total Leased Space Privately-Owned <hr style="width: 100px; margin: 0 auto;"/> 26%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$78,513	\$32,323	\$5,138	\$118,328.86	\$121,879	\$125,535	\$129,301	\$133,180
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
0	1,192	648	1,840	1,840	1,840	1,840	1,840
% of Total Leased Space Privately-Owned <u>65%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
0	29,757	1,310	31,067	31,067	31,067	31,067	31,067
% of Total Leased Space Privately-Owned <hr style="width: 100px; margin: 0 auto;"/> 96%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$0	\$587,167	\$23,916	\$611,800	\$630,154	\$649,059	\$668,531	\$688,587
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
19,780	650	850	20,430	20,430	20,430	20,430	20,430
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 3%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$339,820	\$24,525	\$14,110	\$374,540	\$385,776	\$397,349	\$409,269	\$421,548
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.*

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

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

FY 2021-22 thru FY 2025-26

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

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

Office of Energy

FY 2021-22 thru FY 2025-26

**LEGISLATIVE BUDGET REQUEST
2021 - 2022**

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	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	1,350,000	\$850,000	\$850,000	\$5,000,000	\$850,000
Projected Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	\$1,250,000	\$850,000	\$850,000	\$850,000	\$850,000
<i>Office of Policy and Budget - July 2020</i>					

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

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

**Executive Direction and Support
Services**

FY 2021-22 thru FY 2025-26

CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Agriculture and Consumer Services	Appropriation Category:	140250		
Service:	Executive Direction & Support Svcs	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 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
			500,000		
Projected Funding	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>
	\$2,000,000				
<i>Office of Policy and Budget - July 2020</i>					