

The Capitol 400 South Monroe Street Tallahassee, Florida 32399-0800

Florida Department of Agriculture and Consumer Services Commissioner Nicole "Nikki" Fried

CAPITAL IMPROVEMENTS PROGRAM

October 14, 2022

Chris Spencer, Director Office of Policy and Budget Executive Office of the Governor 1702 Capitol Tallahassee, Florida 32399-0001

Dear Mr. Spencer:

The Agency Capital Improvements Program for Fiscal Year 2023-24 through Fiscal Year 2027-28 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 2022. The information provided electronically is a true and accurate presentation of our proposed Fixed Capital Outlay Legislative Budget Request of \$61,590,233 for Fiscal Year 2023-24.

The department's request includes \$15 million for critical 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.

As federal funding continues to be directed to state agencies through numerous relief acts and new grant opportunities, this request includes \$27.8 million for U.S. Department of Energy grants and \$3.9 million for U.S. Department of Agriculture grants.

Also included are numerous maintenance and repair and code correction projects totaling approximately \$14.8 million across the department's various divisions and offices, including road and bridge repairs, maintenance and construction at our state forests and state farmers markets. These projects help 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) 617-7700.

Sincerely,

picole fried

Nicole Fried Commissioner of Agriculture

EXHIBIT B APPROPRIATION CATEGORY SUMMARY USED FOR CIP-2

	FY 2023-24	COL A06 AG FCO PLAN FY 2024-25 POS AMOUNT	FY 2025-26	AG FCO PLAN FY 2026-27		CODES	
AGRIC/CONSUMER SVCS/COMMR PGM: COMMISSIONER/ADMIN AGRIC WATER POLICY COORD						42000000 42010000 42010200	Priority #
FIXED CAPITAL OUTLAY LAKE OKEECHOBEE AGRI. PROJ						080000 083621	
LAND ACQUISITION TF	5,000,000				, ,	2423	2
STW AGRI PROJECTS						083625 2423	1
TOTAL: AGRIC WATER POLICY COORD						42010200	
BY FUND LAND ACQUISITION TF		15,000,000				2423	
OFFICE OF ENERGY						42010600	
G/A-LOC GOV/NONST ENT-FCO IIJA FUNDING - ENERGY						140000 140043	
FEDERAL GRANTS TRUST FUND						2261	7
US DEPT OF ENERGY/PROJECTS						146556	
FEDERAL GRANTS TRUST FUND	1,250,000					2261	6
TOTAL: OFFICE OF ENERGY BY FUND						42010600	
FEDERAL GRANTS TRUST FUND						2261	
PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE						42110000 42110400	
FIXED CAPITAL OUTLAY ROADS,BRIDGES/MAINT						080000 083622	
LAND ACQUISITION TF	4,896,786					2423	4

EXHIBIT B APPROPRIATION CATEGORY SUMMARY USED FOR CIP-2

STATE OF FLORIDA		USED FOI					
	COL A03 AGY REQUEST FY 2023-24 POS AMOUNT	COL A06 AG FCO PLAN FY 2024-25 POS AMOUNT	COL A07 AG FCO PLAN FY 2025-26 POS AMOUNT	COL A08 AG FCO PLAN FY 2026-27 POS AMOUNT	COL A09 AG FCO PLAN FY 2027-28 POS AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE						42000000 42110000 42110400	Priority #
FIXED CAPITAL OUTLAY MAIN/REP/CONST-STATEWIDE						080000 083643	
LAND ACQUISITION TF				4,850,000		2423	3
REP FORESTRY STATIONS-STW						083791	
INCIDENTAL TRUST FUND						2381	5
RESTORE/DEEPWATER HORIZON						087125	8
FEDERAL GRANTS TRUST FUND						2261	0
TOTAL: FLORIDA FOREST SERVICE BY FUND						42110400	
FEDERAL GRANTS TRUST FUND INCIDENTAL TRUST FUND LAND ACQUISITION TF	3,854,166 3,236,880 9,746,786	9,746,786	9,746,786	9,746,786	9,746,786	2261 2381 2423	
TOTAL BUREAU	16,837,832	9,746,786	9,746,786	9,746,786	9,746,786		
PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING						42170000 42170200	
FIXED CAPITAL OUTLAY MAINT/REP SFM-STW						080000 083703	
GENERAL REVENUE FUND MARKET IMP WKG CAP TF	1,380,000	500,000 250,000	500,000 250,000	500,000 250,000	500,000 250,000	1000 2473	10
TOTAL APPRO	1,380,000	750,000	750,000	750,000	750,000		
CODE/LIFE SAFE SFM-STW						083715	
GENERAL REVENUE FUND MARKET IMP WKG CAP TF	260,000 260,000	250,000 250,000	-	'	250,000 250,000	1000 2473	9
TOTAL APPRO	520,000	500,000		500,000	500,000		

BNEXBL01 LAS/PBS SYSTEM BUDGET PERIOD: 2013-2024

STATE OF FLORIDA

EXHIBIT B APPROPRIATION CATEGORY SUMMARY USED FOR CIP-2

		AG FCO PLAN FY 2024-25	AG FCO PLAN FY 2025-26	AG FCO PLAN FY 2026-27		CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING						42000000 42170000 42170200
TOTAL: AGRIC PRODUCTS MARKETING BY FUND						42170200
GENERAL REVENUE FUND	1,640,000	750,000	750,000	750,000	750,000	1000
MARKET IMP WKG CAP TF	260,000	500,000	500,000	500,000	500,000	2473
TOTAL BUREAU	1,900,000	1,250,000	1,250,000	1,250,000	1,250,000	
TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND						42000000
GENERAL REVENUE FUND	1,640,000	750,000	750,000	750,000	750,000	1000
FEDERAL GRANTS TRUST FUND	31,706,567					2261
INCIDENTAL TRUST FUND	3,236,880					2381
-	24,746,786				24,746,786	
MARKET IMP WKG CAP TF	260,000	500,000	500,000	500,000	500,000	2473
TOTAL DEPARTMENT				25,996,786		

		AGY REQUEST		AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	1 PO: 			FY 2025-26 POS AMOUNT	FY 2026-27 POS AMOUNT		CODES	
RIC/CONSUMER SVCS/COMMR M: COMMISSIONER/ADMIN RIC WATER POLICY COORD NATURAL RESOURCES/ENVIRON NATER RESOURCES APITAL IMPROVEMENT PLAN IVIRONMENTAL PROJECTS 'IXED CAPITAL OUTLAY AKE OKEECHOBEE AGRI. PROJ							4200000 4201000 42010200 14 <u>1403.00.00.0</u> 9900000 990E000 080000 083621	
LAND ACQUISITION TF -	STATE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	2423 1	
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AGENCY NARRATIVE:								
AGENCY NARRATIVE: 2023-2024 BUDGET YEAR NAR PRIORITY ISSUE #6	RATIVE:	LAKE OKEECI	HOBEE AGRI. PROJ	IT COMPONEN	T? NO			

FCO PRIORITY ISSUE #2

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 requested funding 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 limit phosphorus reductions and further delay 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.

	FY					OL A08			
		2023-24	FCO PLAN 2024-25						
			AMOUNT						CODES
RIC/CONSUMER SVCS/COMMR M: COMMISSIONER/ADMIN RIC WATER POLICY COORD ATURAL RESOURCES/ENVIRON									42000000 42010000 42010200 14
ATER RESOURCES PITAL IMPROVEMENT PLAN VIRONMENTAL PROJECTS									<u>1403.00.00</u> 9900000 990E000
STW AGRI PROJECTS									083625
LAND ACQUISITION TF -STA		10 000 000	10 000 000	1.0	000 000	10 000 000	1.0	000 000	

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 (BMAP)areas. 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

	COL A03 AGY REOUEST			COL A06 FCO PLAN		COL A07 FCO PLAN		COL A08 FCO PLAN		COL A09 FCO PLAN	
		AEQUESI 2023-24 AMOUNT	FY	2024–25 AMOUNT	FY	AMOUN	FY	AMOUNT	FY	2027-28 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: COMMISSIONER/ADMIN AGRIC WATER POLICY COORD NATURAL RESOURCES/ENVIRON WATER RESOURCES CAPITAL IMPROVEMENT PLAN ENVIRONMENTAL PROJECTS											42000000 42010000 42010200 14 <u>1403.00.00.00</u> 9900000 990E000

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 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 TOTAL ISSUE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	990E000
TOTAL: WATER RESOURCES BY FUND TYPE TRUST FUNDS	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	$\frac{1403.00.00.00}{2000}$
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	COL	A03	(COL A06		COL A	407	(COL A08	CO	L A09	
	AGY RE	QUEST	AG	FCO PLAN	AG	FCO	PLAN	AG	FCO PLAN	AG F	CO PLAN	
	FY 202	3-24	FY	2024-25	FY	2025	5-26	FY	2026-27	FY 2	027-28	
	POS	AMOUNT	POS	AMOUNT	POS		AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR												42000000
PGM: COMMISSIONER/ADMIN												42010000
OFFICE OF ENERGY												42010600
NATURAL RESOURCES/ENVIRON												14
ENERGY SUSTAIN/CLIMAT PROT												1407.00.00.00
CAPITAL IMPROVEMENT PLAN												9900000
GRANTS AND AIDS - FIXED CAPITAL												
OUTLAY												990G000
G/A-LOC GOV/NONST ENT-FCO												140000
IIJA FUNDING - ENERGY												140043
FEDERAL GRANTS TRUST FUND -FEDER	.L 26,	602,401										2261 3
*****	=======================================	******	====	======================================	==== * * * * *	*****	==================	=====	=======================================	===== * * * * * * *	====== * * * * * * * * * *	* * * * * * * * * * * * * * * * * *

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IIJA FUNDING - ENERGY IT COMPONENT? NO

PRIORITY ISSUE #24 FCO PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:

The Office of Energy requests non-recurring Fixed Capital Outlay budget authority in Special Category 140043 totaling \$26,602,401 in FY 2023-24 in the Federal Grants Trust Fund to allow the department to expend U.S. Department of Energy federal grant funds under the Infrastructure Investment and Jobs Act.

ISSUE SUMMARY:

The Bipartisan Infrastructure Law, enacted as the Infrastructure Investment and Jobs Act (IIJA) of 2021 (Public Law 117-58) was signed into federal law on November 15, 2021. The Florida Department of Agriculture and Consumer Services, Office of Energy (the department) anticipates receiving the following three federal formula awards under the Infrastructure Investment and Jobs Act (IIJA) administered by the U.S. Department of Energy (USDOE):

\$16,836,920 IIJA State Energy Program (SEP) formula award (awarded) \$ 6,100,285 IIJA - Energy Efficiency and Conservation Block Grant (EECBG) formula award (estimate) \$ 3,665,196 IIJA Energy Efficiency Revolving Loan Fund Capitalization (EERLFC) formula award (estimate) \$26,602,401 Total anticipated IIJA formula awards from USDOE

Funding awarded under IIJA must be utilized in compliance with 2 CFR 200 and program specific requirements. The term of each award is five years. Funding under these awards is provided to states to support the following types of activities: electric transmission and distribution planning as well as planning activities and programs that help reduce carbon emissions in all sectors of the economy, including the transportation sector and accelerate the use of alternative transportation fuels and vehicle electrification; to reduce energy use, reduce fossil fuel emissions, and improve energy efficiency; and to provide capitalization grants to States to establish a revolving loan fund under which the State shall provide loans and grants for energy efficiency audits, upgrades, and retrofits to increase energy efficiency and improve the comfort of buildings.

The department requests non-recurring Fixed Capital Outlay budget authority in Special Category 140043 totaling \$26,602,401 to accomplish tasks required under these federal awards.

	AGY H	L A03 REQUEST 023-24 AMOUNT	AG FY	COL A06 FCO PLAN 2024-25 AMOUNT	AG FY	COL A07 FCO PLAN 2025-26 AMOUNT	AG FY	COL A08 FCO PLAN 2026-27 AMOUNT	AG E FY 2	DL A09 FCO PLAN 2027-28 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: COMMISSIONER/ADMIN OFFICE OF ENERGY NATURAL RESOURCES/ENVIRON ENERGY SUSTAIN/CLIMAT PROT CAPITAL IMPROVEMENT PLAN GRANTS AND AIDS - FIXED CAPITAL OUTLAY											42000000 42010000 42010600 14 1407.00.00.00 9900000 9900000

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the State of Florida will be unable to expend federal funds associated with Federal award(s) in support of initiatives to encourage energy efficiency and conservation and enhance growth in clean energy industries within the state, and the federal funds will have to be returned to the federal government.

COST SUMMARY:

The department's schedule of anticipated spending throughout the awards is as follows:

	IIJA SEP	IIJA EECBG	IIJA-EERLFC	Total
2023-2024	\$ 500,000	\$ 300,000	\$3,665,196	\$ 4,465,196
2024-2025	\$ 5,000,000	\$3,000,000		\$ 8,000.000
2025-2026	\$ 6,000,000	\$2,800,285		\$ 8,800,285
2026-2027	\$ 5,336,920			\$ 5,336,920
Total	\$16,836,920	\$6,100,285	\$3,665,196	\$26,602,401
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US DEPT OF ENERGY/PROJECTS		14655	5
FEDERAL GRANTS TRUST FUND -FEDERL	1,250,000	2261	3
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #23 FCO PRIORITY ISSUE #6

DESCRIPTION OF ISSUE:

This issue requests \$1,250,000 in non-recurring Fixed Capital Outlay budget authority in category 146556 for FY 2023-24 in the Federal Grants Trust Fund for the State Energy Program (SEP) to allow the department to expend U.S. Department of Energy (USDOE) Federal grant funds.

ISSUE SUMMARY:

The Office of Energy receives an annual SEP Administrative Grant allocation from the USDOE in an approximate amount of \$2 million. These funds are utilized as primary funding for the Office of Energy operating budget; additional funds are allocated by USDOE each year of this three-year award. Additional eligible projects may be funded from the grant through

	COL A03		COL A06			COL A07			COL A08	(COL A09	
		REQUEST	-	FCO PLAN	-		PLAN	-	FCO PLAN	-	FCO PLAN	
		2023-24		2024-25		202			2026-27		2027-28	
	POS	AMOUNT	POS	AMOUNT	POS		AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
GRIC/CONSUMER SVCS/COMMR												42000000
GM: COMMISSIONER/ADMIN												42010000
FFICE OF ENERGY												42010600
NATURAL RESOURCES/ENVIRON												14
ENERGY SUSTAIN/CLIMAT PROT												1407.00.00.0
APITAL IMPROVEMENT PLAN												9900000
GRANTS AND AIDS - FIXED CAPITAL												
UTLAY												990G000

Fixed Capital Outlay appropriations if revenue remains after coverage of operational costs. It is anticipated that \$750,000 of these federal funds will be utilized as operating costs for the Office of Energy and that \$1,250,000 of these federal funds will be available to be utilized on eligible Fixed Capital Outlay project costs in category 146556 under the State Energy Program. Eligible projects must further the goals of the SEP program to:

1. Reduce fossil fuel emissions in a manner that is environmentally sustainable, and to the maximum extent practicable, maximize benefits for local and regional communities.

2. Reduce the total energy use of the eligible entities; and

3. Improve energy efficiency in the building sector, building envelopes, the transportation sector, and other appropriate sectors.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, State of Florida will be unable to expend federal funds associated with federal awards in support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state and the federal funds will have to be returned to the federal government.

 TOTAL: GRANTS AND AIDS - FIXED CAPITAL
 990G000

 OUTLAY
 27,852,401

 TOTAL: ENERGY SUSTAIN/CLIMAT PROT
 1407.00.00.00

 BY FUND TYPE
 27,852,401

 TRUST FUNDS......
 27,852,401

	COL A03 AGY REQUEST FY 2023-24		AG	COL A06 FCO PLAN 2024-25	AG	COL A07 FCO PLAN 2025-26	COL A08 AG FCO PLAN FY 2026-27		COL A09 AG FCO PLAN FY 2027-28			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
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	
RANTS AND AIDS - FIXED CAPITAL												
DUTLAY											990G000	
FIXED CAPITAL OUTLAY											080000	
RESTORE/DEEPWATER HORIZON											087125	
FEDERAL GRANTS TRUST FUND -FEDER	L	3,854,166									2261 3	

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO	2023-2024	BUDGET	YEAR	NARRATIVE:	RESTORE/DEEPWAT	ER HORIZON	IT	COMPONENT?	NO
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PRIORITY ISSUE #26 FCO PRIORITY ISSUE #8

DESCRIPTION OF ISSUE:

This issue request is for \$3,854,166 in Fixed Capital Outlay, Special Category 087125 within Federal Grants Trust Fund for "USDA Enhancing Gulf Waters Through Forested Watershed Restoration" program. This funding through the U.S. Department of Agriculture will be used to support the RESTORE Council's Comprehensive Plan's primary goal of restoring water quality and quantity with the secondary goal of restoring and conserving habitat through on-the-ground forest restoration activities within the Gulf Coast states impacted by the Deepwater Horizon spill.

ISSUE SUMMARY:

Most of the land on the Gulf Coast is privately owned, so working lands are pivotal to restoring habitat and improving water quality. Working side-by-side with farmers, ranchers, and forest landowners to improve their operations will take better care of our natural resources, including the coastal ecosystems.

Out of Special Category 087125, the Florida Forest Service budget supports one dedicated OPS staff position to oversee the program accounting as well as Forester hours to coordinate the landowner contracts. This budget will also include related direct costs (supplies and travel). The remaining budget will be used for landowner cost share contracts during the life of the program and to provide forest management activities on State lands. Additionally, the University of Florida Institute of Food and Agricultural Sciences (UF IFAS) will be sub-awarded for landowner outreach and education.

Healthy forests improve water quality and quantity by refilling groundwater aquifers and filtering rainfall and flowing water. Forested land is primarily owned by private landowners who are most likely to manage their forests with technical and financial assistance provided by state forestry agencies. The primary focus is to enhance the health of the Gulf watershed with proven social marketing techniques and increase outreach to private landowners, who will, in turn, implement best management practices that sustain healthy forests for decades to come.

ADVERSE IMPACT IF NOT FUNDED:

Without proper management of private forested lands, the health of the region's industries and natural resources,

BNEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2013-2024 ST

LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

BUDGET PERIOD: 2013-2024 STATE OF FLORIDA				-	-	TAL OUTLA						
	AGY FY POS	COL A03 7 REQUEST 2023-24 AMOUNT	COL AG FCC FY 202 POS	A06 D PLAN 24-25 AMOUNT	COL AG FC FY 20 POS	25-26 AMOUNT	CO AG F FY 2 POS	L A08 CO PLAN D26-27 AMOUNT	AG F FY 2 POS	2027-28 AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE NATURAL RESOURCES/ENVIRON LAND RESOURCES CAPITAL IMPROVEMENT PLAN GRANTS AND AIDS - FIXED CAPITAL OUTLAY											4200000 4211000 4211040 14 1402.00 9900000)0)0).00.00)
including the quality and c												
MAINTENANCE AND REPAIR FIXED CAPITAL OUTLAY ROADS,BRIDGES/MAINT											990M000 080000 083622)
LAND ACQUISITION TF -STAT		4,896,786								4,896,786	2423	Ĺ
******											* * * * * * * *	* * * * * *
AGENCY NARRATIVE: 2023-2024 BUDGET YEAR NARRATI	IVE:	ROADS, BRIDO	GES/MAIN	Г	IT	COMPONEN	r? no					
PRIORITY ISSUE #18 FCO PRIORITY ISSUE #4												
DESCRIPTION OF ISSUE: This request is for \$4,896, crossing replacement/repair appropriations. This fundir State Forest Lands, but als ISSUE SUMMARY:	r/mainte ng is ne so may k	enance proje eeded to imp be needed to	ects that prove pub prainta:	t exceed blic acc in road	the age essibili infrastr	ncy's cur ty and fo ucture at	rrent op or land t Florio	perationa manageme da Forest	l budge nt/wild Servic	et authorit lfire suppr ee Offices.	y and ession (on
Chapter 589 Florida Statute providing direction for the 2 million state forest visi	e multip											

The FFS is responsible for managing over 1.1 million acres of public lands on 39 individual state forests and one ranch preserve. State forests are managed under a multiple-use concept where timber, wildlife, recreation, water, and aesthetics are resources for the public good. To access these resources for land management, wildfire protection, and recreation requires managing a state forest road system infrastructure consisting of 3,632 miles of primary, secondary, tertiary, and service roads, 125 bridge systems, and hundreds of low water crossings. The agency must continually inspect, repair, and maintain state forest roads and bridges because this infrastructure serves the needs of both the public and the Florida Forest Service. The roads are critical to the public and other governmental agencies for school bus routes, emergency vehicle access, and public access to our state forests for recreational opportunities; they provide a road network that allows the FFS to carry out our mission of forest management and wildland fire protection/response.

	COL A03 AGY REQUEST FY 2023-24 POS AMOUN	COL A06 AG FCO PLAN FY 2024-25 T POS AMOUNT	COL A07 AG FCO PLAN FY 2025-26 POS AMOUNT	COL A08 AG FCO PLAN FY 2026-27 POS AMOUNT	COL A09 AG FCO PLAN FY 2027-28 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
FLORIDA FOREST SERVICE						42110400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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 repair costs far exceed the agency's annual budget request. 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 within the fiscal year. Preliminary estimates and project priority may change when formal construction bids are received from vendors, or if emergency road/bridge issues become a higher priority.

ADVERSE IMPACT IF NOT FUNDED:

If the FFS does not receive this funding and roads deteriorate, become impassable (closed), or bridges are closed due to life safety concerns, public complaints will increase as we will be unable to provide adequate services to the public. Condemned or weight-restricted bridges will affect timber harvesting operations and timber revenue will decrease significantly. In addition, until road conditions are improved more road maintenance is required, which drains the operating budget and personnel resources, affecting recreational use and the potential for revenue growth. The state forest road systems also provide access to the FFS for land management and wildfire suppression. Without adequate road access, the FFS will be unable to continue managing these lands effectively. Prescribed burning, invasive species control, timber stand improvements, and timber harvesting will all be negatively impacted without an adequate road system.

COST SUMMARY:

This request will cover the purchase of road/bridge materials and equipment rental (if needed) to address road repair/maintenance projects within multiple State Forest locations. Preparation work (e.g., tree removal, road widening, grading), culvert, and low water crossing installation/replacement will be completed using 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. Project estimates were prepared by field unit staff and approved by Construction Section Administrator of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing the current roadway construction estimating guide.

Road Repair, Maintenance, and Improvement Projects (includes Culvert/Low-Water Crossing Projects):

County and Location	Project Name	Estimated Miles	Estimated Materials and Equipment Rental
Citrus County: Withlacoochee State Forest Clay County:	Forest Road 13 to Tillis Hill Campground	1.70	\$ 335,000
Belmore State Forest	Kenwood Road	1.00	\$ 84,200
Jennings State Forest Franklin County:	Gallberry and Jesse Roads	2.00	\$ 222,700
Tate's Hell State Forest	Burnt Bridge Road to Highway 67	7.50	\$ 571,650
Tate's Hell State Forest	Fire Tower Road	3.60	\$ 323,028

LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

	COL A03 AGY REQUEST FY 2023-24	COL A AG FCO FY 2024	A06 PLAN 1-25	COL AG FCC FY 202	A07) PLAN 25-26	C AG FY	OL A08 FCO PLAN 2026-27	CO AG F FY 2	L A09 CO PLAN 027-28	CODES
-	POS AMOUNT	POS 	AMOUNT	POS 	AMOUN'I	POS 	AMOUN'I	POS 	AMOUNT	CODES
C/CONSUMER SVCS/COMMR										42000000
FOREST/RES PROTECTION										42110000
IDA FOREST SERVICE										42110400
JRAL RESOURCES/ENVIRON										14
RESOURCES										1402.00.00.
TAL IMPROVEMENT PLAN										9900000
TENANCE AND REPAIR										990M000
Tate's Hell State Forest	Bear Creek	Road					3.50	\$	373,888	
Leon County:	Nowth Iog D	and					1 75	بى ب	05 000	
Plank Road State Forest Levy County:	North Leg R	Jau					1.75	\$	95,000	
Goethe State Forest	Daniels Isl	and Traat	Pood				1.35	ċ	137,700	
Nassau County:	Daniels ISI	and fract	RUau				1.35	မှ	137,700	
Cary State Forest	Big Oake Ro	ad					3.25	Ċ	321,550	
Four Creeks State Forest	Dacettie an	au 7 Five Mil	e Roade				3.25		255,000	
Polk County:	Facettie all	a rive Mii	e Koaus				5.25	Ŷ	255,000	
Lake Wales Ridge State Fores	st School Bus	Road					2.00	Ś	13,000	
Lake Wales Ridge State Fores			1				2.00		38,000	
Lake Wales Ridge State Fores				Campgro	ound Loo	p Road		Ş		
Lake Wales Ridge State Fores	st Arbuckle Tr	act Interi	or Serv	ice Road	1	L	1.00	Ś	2,000	
Lake Wales Ridge State Fores	st Headquarter	s - Shop A	rea Mai	ntenance	2		0.00	\$	1,000	
Seminole County:	-	-						•		
Little Big Econ State Forest	Demetree Tr	act Road					1.40	\$	60,000	
St. Johns County:										
Matanzas State Forest	Evans Road						1.50	\$	171,776	
Volusia County:										
Lake George State Forest Lake George State Forest Tiger Bay State Forest Tiger Bay State Forest	Crooked Roa	f					1.50	\$	174,000	
Lake George State Forest	Pine Road						1.00	\$	116,775	
Tiger Bay State Forest	Bear Island	Road					3.00	\$	337,919	
Tiger Bay State Forest	Bear Island	, Service,	and Tr	am Roads	5	5	Culverts	\$	9,600	
Walton County:										
Point Washington State Fores	st Forest Road	2					5.00	\$	50,000	
Total Road Projects (22)							48.30 Mil	es \$3	,696,786	
Bridge Projects (All Bridge Pr	rojects are loc	ated in Bl	ackwate	r River	State F	orest)	:			
								_		
Logation and Destart.									timated	
Location and Project:									ject Cost	
Okaloosa County:										
High Bridge Replacement - Pl	nage 1 Fraincor	ina								
magn brade Repracement - FI	where a ministruct	9								

Santa Rosa County:

Bracken Bridge Replacement - Phase 1 Engineering Bridge number: 584116; Year Built: 1985; Span: 35 feet \$ 130,000

								COL A08			
	AGY	REQUEST 2023-24	AG I	FCO PLAN	AG F	CO PLAN	AG I	CO PLAN	AG	FCO PLAN	
										AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR											42000000
GM: FOREST/RES PROTECTION											42110000
LORIDA FOREST SERVICE											42110400
NATURAL RESOURCES/ENVIRON LAND RESOURCES											14 1402.00.00
CAPITAL IMPROVEMENT PLAN											9900000
MAINTENANCE AND REPAIR											990M000
Lighter Knot Bridge Repl Bridge number: 580813; Y									Ś	510,000	
Middle Creek Bridge Repl Bridge number: 580804; Y									م	430,000	
Bridge number: 580804, 1	ear Bull	L. 1990, SF	pan• 4	b leet					4	430,000	
Total Bridge projects (4):									Ś	51,200,000	
Total All Projects										34,896,786	
*********	* * * * * * * * *	* * * * * * * * * * * *	* * * * * *	* * * * * * * * * * *	*****	* * * * * * * * *	* * * * * * *	*******	*****	* * * * * * * * * * * *	* * * * * * * * * * * * *
MAIN/REP/CONST-STATEWIDE											083643
LAND ACQUISITION TF -STA											2423 1
										======================================	* * * * * * * * * * * * *
*******	~ ~ ~ ~ ~ ~ ~ ~ ~										
**************************************	~ ~ ~ ~ ~ ~ ~ ~ ~ ~										

PRIORITY ISSUE #17 FCO PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:

This request is for a Fixed Capital Outlay appropriation of \$4,850,000 from the Land Acquisition Trust Fund for critical/overdue facility and state forest recreation area maintenance/repair/construction needs. These project needs exceed the agency's current operational budget authority and appropriations.

ISSUE SUMMARY:

The FFS has over 1,000 individually insured facility structures used in the wildland fire, state forest land management, cooperative forestry assistance, emergency response, and recreation programs that serve the public. The types of facilities range from unoccupied structures such as utility buildings; communication buildings; agricultural buildings to protect wildland fire, land management, and emergency response equipment to occupied facilities such as offices; employee state housing; residences; and recreation structures (bathhouses, 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. Current critical project needs still outweigh recent, fixed capital funding appropriations.

	COL A03 AGY REQUEST FY 2023-24 POS AMOUN	COL A06 AG FCO PLAN FY 2024-25 I POS AMOUNT	COL A07 AG FCO PLAN FY 2025-26 POS AMOUNT	COL A08 AG FCO PLAN FY 2026-27 POS AMOUNT	COL A09 AG FCO PLAN FY 2027-28 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE NATURAL RESOURCES/ENVIRON LAND RESOURCES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR						42000000 42110000 42110400 14 <u>1402.00.00.00</u> 9900000 990M000

Examples of projects for replacement/repair/maintenance:

Statewide facilities located within FFS managed lands. Providing functional, well-maintained, and ADA-compliant facilities for offices and the public will provide state forest visitors with a positive experience, thus increasing attendance and revenues on State Forests. This includes campgrounds and replacement/construction of multiple ADA-compliant bathhouses, restrooms, and dump stations.

Communication towers/radio shelters, which include the structure and electrical grounding systems. Loss of radio communications, especially during wildfire and emergency response, must be prevented to ensure the safety of our personnel and the public.

Employee housing, which provides housing at a reduced rate to employees in lower pay grades. This is especially important in areas with high costs of living and for those employees unable to find affordable housing. Providing well-maintained, energy-efficient employee housing to Forestry employees and families has historically proven to be a primary factor regarding hiring and employee retention.

Forestry station shops used to perform equipment maintenance and repairs for equipment used in support of daily operations.

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

Preliminary estimates and project priority may change when formal construction bids are received from contractors, or if emergency facility repairs become a higher priority. 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/improvements far exceed the agency's annual budget appropriation.

ADVERSE IMPACT IF NOT FUNDED:

If the FFS does not receive this funding, agency facilities with maintenance/repair/replacement needs will not be addressed and will impact normal operations.

COST SUMMARY:

Current facility repairs and minor construction project requests have been received from all FFS field units. Construction cost estimates were completed by the FFS's Construction Project Administrator, utilizing cost estimating calculations per construction industry standards. Where feasible, projects will be completed using Florida Forest Service personnel and equipment.

	C	OL A03		COL A06		COL A07	7.0	COL A08	7.0	COL A09	
	AGY FY	2023-24	AG FY	FCO PLAN 2024-25	AG FY	2025-26	AG FY	FCO PLAN 2026-27	AG FY	2027-28	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS				CODES
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE NATURAL RESOURCES/ENVIRON LAND RESOURCES											$\begin{array}{c} 42000000\\ 42110000\\ 42110400\\ 14\\ \underline{1402.00.00} \end{array}$
CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR											9900000 990m000
TOTAL: MAINTENANCE AND REPAIR											990M000
TOTAL ISSUE								9,746,786			
SPECIAL PURPOSE FIXED CAPITAL OUTLAY REP FORESTRY STATIONS-STW											990S000 080000 083791
INCIDENTAL TRUST FUND -STATE	=====	=========						=======================================			2381 1
AGENCY NARRATIVE: 2023-2024 BUDGET YEAR NARRATIVE											
PRIORITY ISSUE #19 FCO PRIORITY ISSUE #5											
DESCRIPTION OF ISSUE: This request is for Fixed Cap perform renovations and new o County; Punta Gorda Forestry County).	constr	uction at t	hree	forestry st	catio	ns (Withlac	ooche	e Training (Cente	r (WTC) in H	lernando
	c (WTC) in Hernar	ndo C	ounty - this	s req #: 17:	lest is for 238, 17240,	fund 1724	ing to remoo 3, and 17244	lel f	our existing	2,048 sq.

ft. dormitories that were built in 1976 (FL-Solaris Facility#: 17238, 17240, 17243, and 17244) and to construct one new 2,400 sq. ft. 20-person dormitory. This site (LITS-Land Inventory#: A44611) is owned by the State of Florida. The WTC serves as both a full support meeting venue and site for state and national training courses that cover firefighting, resource management, emergency response, and leadership for the division, department, public and cooperating agencies.

Punta Gorda Forestry Station in Charlotte County - this request is for funding to replace the existing 1,902 sq ft. office/shop building, built-in 1959. (FL-Solaris Facility#: 16905). This site (LITS-Land Inventory#: A46129) is owned by the State of Florida. The Region IV wildfire mitigation team will move into this new building. Currently, the Region IV wildfire mitigation team's office is a FEMA trailer located on the same site. This will consolidate on-site personnel into one building to be more energy-efficient, reducing utility costs and facility repair/maintenance issues. The existing FEMA trailer will then be renovated and made available to Forest Rangers for employee housing, which will help with employee retention in this area.

Yellow Water Tract of Jennings State Forest in Duval County - this request is for funding to construct a new state forest

	COL A03 AGY REQUEST FY 2023-24 POS AMOUNT	COL A06 AG FCO PLAN FY 2024-25 POS AMOUNT	COL A07 AG FCO PLAN FY 2025-26 POS AMOUNT	COL A08 AG FCO PLAN FY 2026-27 POS AMOUNT	COL A09 AG FCO PLAN FY 2027-28 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE NATURAL RESOURCES/ENVIRON LAND RESOURCES CAPITAL IMPROVEMENT PLAN SPECIAL PURPOSE						42000000 42110000 42110400 14 <u>1402.00.00.00</u> 9900000 9900000

office/forestry station and supporting facilities. This property is owned by the State of Florida (LITS-Land Inventory#: A38184). FFS personnel located at the Cecil Commerce Center (CCC) have been relocated several times by our lessor within the past several years, as the needs of other customers have had a higher priority. These moves have impacted and conflict with our daily operations. The FFS has state land available nearby to site build an office, with supporting structures to protect our firefighting equipment, that will not impact fire response times to the local community. As the City of Jacksonville continues to grow the CCC, the FFS will eventually no longer have a location for our personnel. No other locations outside of the CCC are available for lease that fit our needs. Based on wildfire history, it's critical that the FFS has a fire response presence in this area.

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. FFS staff at WTC will continue to divert time and financial resources to the maintenance and repair of the dormitories rather than maximizing efficiency as we accomplish our training mission. Continued uncertainty at the CCC causes disruptions of daily operations.

COST SUMMARY:

Construction cost estimates were completed by the Florida Forest Service's, Construction Project Administrator, utilizing cost estimating calculations per construction industry standards. Where feasible and depending upon employee skill sets, projects will be completed using Florida Forest Service personnel and equipment. All contracted work will be completed with competitive solicitations and contracted out per state policies.

SPECIAL CATEGORY:

* * *

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
4	WTC Renovate existing 2,048 sq. ft. dormitories at \$140 sq. ft.	\$286,720	\$1,146,880
1	WTC Construct New 2,400 sq. ft. dormitory at \$225 sq. ft.	\$540,000	\$ 540,000
1	Replace Punta Gorda Forestry Station Office Shop and renovate FEMA trailer for employee	\$800,000	\$ 800,000
1	Construct New Yellow Water Office And supporting facilities	\$750,000	\$ 750,000
* * * * * * * * * * *	******	TOTAL BY FUND:	\$3,236,880 *****

LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

	AGY F	A03 REQUEST 023-24 AMOUNT	AG FY	COL A06 FCO PLAN 2024-25 AMOUNT	AG FY	COL A07 FCO PLAN 2025-26 AMOUNT	AG I FY	OL A08 FCO PLAN 2026-27 AMOUNT	AG FY	OL A09 FCO PLAN 2027-28 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE NATURAL RESOURCES/ENVIRON LAND RESOURCES											42000000 42110000 42110400 14 1402.00.00.00
TOTAL: LAND RESOURCES BY FUND TYPE TRUST FUNDS	16	5,837,832		9,746,786	5	9,746,786		9,746,786		9,746,786	<u>1402.00.00.00</u> 2000

LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

		AGY	L A03 REQUEST 023-24 AMOUNT	AG FY	COL A06 FCO PLAN 2024-25 AMOUNT	AG FY	COL A07 FCO PLAN 2025-26 AMOUNT	AG FCO FY 202	PLAN	COL A AG FCO FY 2027 POS	PLAN	CODE	S
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN CODE CORRECTIONS FIXED CAPITAL OUTLAY CODE/LIFE SAFE SFM-STW	-											42000 42170 42170 11 <u>1101.</u> 99000 990C0 08000 08371	000 200 <u>00.00.0</u> 00 00 00
GENERAL REVENUE FUND MARKET IMP WKG CAP TF	-STATE -STATE		260,000 260,000		250,000 250,000		250,000 250,000		250,000 250,000		250,000 250,000	1000 2473	1 1
TOTAL APPRO			520,000		500,000		500,000		500,000	5	500,000		

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #33 FCO PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:

This is to request \$260,000 in Market Improvement Working Capital Trust Fund and \$260,000 in General Revenue for a statewide issue requesting funds needed to correct code at the state farmer's markets to bring them in into compliance with code and/or life safety. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. These are preliminary estimates that may change when bids are received from vendors or priorities, or projects could change due to unforeseen events. If funded, the state farmers' markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

Edward L. Myrick State Farmers Market		
This project is for electrical supply box/panel	23-24	\$ 25,000
Florida City State Farmers Market		
This project is for (1) additional security camera	23-24	\$5,000
This project is for (16) pipe bollards	23-24	\$ 10,000

Immokalee State Farmers Market

STATE OF FLORIDA										
	FY 2023-2	ST AG FO		AG H FY 2	2025-26	AG FY	OL A08 FCO PLAN 2026-27 AMOUNT	AG FY	COL A09 FCO PLAN 2027-28 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN CODE CORRECTIONS										42000000 42170000 42170200 11 <u>1101.00.00.00</u> 9900000 9900000
This project is for a leaki	ng roof		23-24				\$ 300,000)		
This project is for termite	damaged offi	ces/restroo	ms 23-24				\$ 180,000)		
Total Code & Life Safety FY	2023-24			GENER	AL REVENUE	:	\$ 260,000)		
					MIWCTF	:	\$ 260,000)		

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

1000 1 2473 1	

PRIORITY ISSUE #34 FCO PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

This is to request \$1,380,000 from General Revenue for a statewide issue dealing with maintenance and repairs that have

	COL A03 AGY REQUEST FY 2023-24	COL A06 AG FCO PLAN FY 2024-25	COL A07 AG FCO PLAN FY 2025-26	COL A08 AG FCO PLAN FY 2026-27	COL A09 AG FCO PLAN FY 2027-28	
	POS AMOUNT	CODES				
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR						42000000 42170000 42170200 11 <u>1101.00.00.00</u> 9900000 9900000

been identified at markets throughout the state. Many of the State Farmers' Market buildings are between 34 and 85 years old. These funds will repair and maintain the most critical safety and functionality issues at the marketing facilities that don't necessarily involve a code deficiency. The buildings are in great need of deferred and routine maintenance. These are preliminary estimates that may change when bids are received from vendors or priorities, or projects could change due to unforeseen events. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

Edward L Myrick State Farmers Market			
This project is for additional paving to the site	23-24	\$ 2	25,000
This project is for dock concrete, steel, bumper repairs	23-24	\$ 25	50,000
This project is for painting structural steel	23-24	\$ 15	50,000
Florida City State Farmers Market			
This project is for additional paving to the site	23-24	\$ 2	20,000
This project is for storm drain maintenance	23-24	\$ 2	25,000
Ft. Myers State Farmers Market			
This project is for additional paving to the site	23-24	\$	50,000
This project is for storm drain cleaning	23-24	\$ 1	15,000
Ft. Pierce State Farmers Market			
This project is for paving, Unit 23	23-24	\$	30,000
This project is for additional paving to the site	23-24	\$ 5	50,000

LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

	COL A03 AGY REQUEST FY 2023-24 POS AMOUNT	COL A06 AG FCO PLAN FY 2024-25 POS AMOUN	COL A07 AG FCO PLAN FY 2025-26 JT POS AMOU	COL A08 I AG FCO PLAN FY 2026-27 INT POS AMOUNT	COL A09 AG FCO PLAN FY 2027-28 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR						42000000 42170000 42170200 11 <u>1101.00.00.</u> 9900000 990M000
Gadsden State Farmers Market						
This project is for paving to	the site		23-24	\$	10,000	
Immokalee State Farmers Market	:					
This project is for headers/wi	indows/paint		23-24	\$	100,000	
Palatka State Farmers Market						
This project is for additional	l paving to the	site	23-24	\$	10,000	
This project is for new HVAC u	units		23-24	\$	25,000	
This project is for a leaking	roof		23-24	\$	50,000	
Plant City State Farmers Marke	et					
This project is for additional	l paving to the	site	23-24	\$	75,000	
This project is for electrical	l rooms system 1	replacement for	23-24	\$	130,000	
Unit 1 and Unit 3						
Starke State Farmers Market						
This project is for additional	l paving to the	site	23-24	\$	10,000	
Suwannee Valley State Farmers	Market					
This project is for additional	l paving to the	site	23-24	\$	50,000	

LAS/PBS CIP-2 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

		AG FCO PLAN FY 2024-25 POS AMOUNT		AG FCO PLAN FY 2026-27 POS AMOUNT	AG FCO PLAN FY 2027-28 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES <u>BUSINESS DEVELOPMENT</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR						42000000 4217000 42170200 11 <u>1101.00.00.00</u> 9900000 990M000
This project is for new plumb	oing, showers		23-24	\$	100,000	
This project is for new gutte	ers		23-24	\$	5,000	
Trenton State Farmers Market						
This project is for additiona	l paving to the	site	23-24	\$	15,000	
This project is for new sinks	, toilets		23-24	\$	10,000	
Wauchula State Farmers Market						
This project is for additiona	l paving to the	site	23-24	\$	15,000	
This project is for storm dra	in cleaning		23-24	\$	10,000	
This project is for cleaning/	repainting exter	ior units	23-24	\$	150,000	
Total Maintenance & Repairs F ************************************		* * * * * * * * * * * * * * * * *		REVENUE: \$1		* * * * * * * * * * * * * * * *
COTAL: BUSINESS DEVELOPMENT BY FUND TYPE						1101.00.00.00
GENERAL REVENUE FUND TRUST FUNDS	1,640,000 260,000	750,000 500,000	750,000 500,000	750,000 500,000	750,000 500,000	1000 2000
TOTAL PROG COMP		1,250,000	1,250,000	1,250,000	1,250,000	

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

FY 2023-24 thru FY 2027-28

STATE OF FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

CIP-3 Project Explanation

Agricultural Water Policy Coordination

Agency:	Agriculture and	Consumer Serv	ices	Agency Priority	•	1
				Agency I Hority	•	
Budget Entity and		ater Policy Coor	dination	Project Categor	y:	ERWM
Budget Entity Code: Appropriation	42010200					
Category Code:	083625			LRPP Narrative		
category coue.	000023					
PROJECT TITLE:	Statewide Agric	ultural Nonpoin	t Source Best Ma	nagement Practi	ces Implementati	on
Statutory Authority:	403.067					
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO	
Facility	Service	Planned	User Stations	Existing	New User	Space Net Area
Туре	Load	Used Factor	Required	Stations	Stations Required	Factor Required
Geographic Location:	Statewide					
County:						
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occupancy
Туре	(square feet)	Factor	(square feet)		Cost	Date
Schedule of Project Con	nonents	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Basic Construction Co	- ^	\$	\$	\$	\$	\$
a. Construction Cost					·	
b. Permits, Inspections,						
Impact Fees						
c. Communication requ	irements					
(conduits, wiring, etc.)					
d. Utilities outside build	ling					
e. Site Development						
(roads, paving, etc.)						
f. Energy efficient						
equipment						
g. Art allowance (section 255.043, Flori	ida Statutas)					
(section 255.043, Flor h. Other - Agricultural	,	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
0						
Subtotal Office of Policy and Bi		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ \$10,000,000

2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services					
1) Planning/Programming					
2) Architechtural/Engineering Fees					
3) On-site representatives	 				
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture					
Subtotal:					
	10,000,000	10.000.000	10,000,000	10,000,000	10 000 000
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		
General Revenue Trust Funds				General Revenue Trust Funds	
TOTAL		\$0		TOTAL	\$0
Changes in Agency Service Costs	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					
TOTAL	\$	\$	\$	\$	\$

Agency:	Agriculture and	Consumer Ser	vices	Agency Priority	7 :	2	
Budget Entity and Budget Entity Code:	Agricultural Wa	ater Policy Coo	rdination	Project Categor	·y:	ERWM	
Appropriation	42010200						
Category Code:	083621			LRPP Narrativ	e Page:		
PROJECT TITLE:	Lake Okeechobe	ee Restoration	Agricultural Proj	ects			
Statutory Authority:	373.4595, 403.00	57					
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 Ne Factor Re	t Area quired
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occu	pancy ate
Type	(square rece)	T uctor	(square reet)		0050		
Schedule of Project Con	nponents	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027	7-28
1. Basic Construction C	osts	\$	\$	\$	\$	9	5
a. Construction Cost							
b. Permits, Inspections,							
Impact Fees							
c. Communication requ	irements						
(conduits, wiring, etc.							
d. Utilities outside build	ling						
e. Site Development							
(roads, paving, etc.)							
f. Energy efficient							
equipment							
g. Art allowance	ida Statutas)						
(section 255.043, Flor h. Other	iua Statutes)	5,000,000	5,000,000	5,000,000	5,000,000		5,000,000
n. Other		5,000,000	5,000,000	5,000,000	5,000,000		5,000,000
Subtota	l: udget - July 2022	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$	5,000,000

2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services					
1) Planning/Programming					
2) Architechtural/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture					
Subtotal:					
	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000
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		
General Revenue Trust Funds				General Revenue Trust Funds	
TOTAL		\$0		TOTAL	\$0
Changes in Agency Service Costs	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Subtotal					
Other (Specify)					
Subtotal					
Subtotal					
Fund Totals					
Fund Totals					
Fund Totals	\$	\$	\$	\$	\$

STATE OF FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

CIP-3 Project Explanation

Florida Forest Service

Agency:				Agency Priority:			5			
Budget Entity and	-			Project Category:						
Budget Entity Code: Appropriation										
Category Code:				LRPP Narrative Page:						
PROJECT TITLE:	Replace Punta C Yellow Water T	coochee Training Center Dormitory Renovations and New Building Construction, , forda Forestry Station Office and Shop, ract Office, Construct New office to relocate personnel								
Statutory Authority:	Chapters 589 &	590								
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)		YES				
Facility Type	Service Load	Planned Used Factor	User Stations Required		Existing Stations		New User Stations Required	Space Factor	Net Area Required	
57 - Dormitory	80	2	80		80		0	102	8192	
57 - Dormitory	20	2	20		0		20	120	2400	
20 - Fire Station	11	1	6		0		6	192	1920	
65 - Tools & Equipment	10	1	10		0		10	300	3000	
57 - Staff Residence	1	1	1		1		0	840	840	
20 - Fire Station	6	1	6		0		6	257	1540	
65 - Tools & Equipment	11		11		0		11	273	3000	
Geographic Location:	Brooksville, Punt		onville							
County:	Hernando, Charlo						, , .	0	_	
Facility	Net Area	Efficiency Factor	Gross Area		Unit Cost	Construction Occupat Cost Date				
Туре	(square feet)		(square feet)	.	1 1 0 0 0	<i>.</i>				
57 - Dormitory	8,192	1	8,192	\$	140.00	\$	1,146,880		1-25	
57 - Dormitory	2,400	1	2,400	\$	225.00	\$	540,000		1-24	
20 - Fire Station	1,920	1	1,920	\$	225.00	\$	432,000	Dec-24		
65 - Tools & Equipment	3,000	1	3,000	\$	48.00	\$	142,400	Dec-24		
57 - Staff Residence	840	1	840	\$	75.00	\$	63,000	Dec-24		
20 - Fire Station	1,920	1	1,920	\$	225.00	\$	432,000	Dec-24		
65 - Tools & Equipment	3,000	1	3,000	\$	30.00	\$	90,400	Dec-24		
Schedule of Project Com	ponents	FY 2023-24	FY 2024-25	F	Y 2025-26		FY 2026-27	FY 202	27-28	
1. Basic Construction Co	sts	\$	\$		\$		\$		\$	
a. Construction Cost		2,717,680								
b. Permits, Inspections, Impact Fees		80,000								
c. Communication requi	rements	55,000								
(conduits, wiring, etc.)		<u></u>		<u> </u>						
d. Utilities outside buildi	ng	81,000								
e. Site Development		135,000								
(roads, paving, etc.) f. Energy efficient		27,000		-						
equipment		27,000								
g. Art allowance										
(section 255.043, Florid	la Statutes)									
h. Other										
Subtotal	•	\$ 3,095,680	\$	\$		\$		\$		

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		Ŷ	Ψ	Ψ	Ŷ	Ŷ
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		55,000				
	3) On-site representatives					
4) Testing/Surveys	•••	58,500				
5) Other Professional S	arvicas	12,500				
c. Miscellaneous Costs		15,200				
d. Moveable Equipment/Furniture		13,200				
		141 200				
Subtotal:		141,200				
3. All Costs (1 + 2)		\$3,236,880				
4. DMS Fee Total: All Costs by Fund						
Fund Code:						
Fund Code:	2381					
TOTAL (3 + 4)		\$ 3,236,880	\$	\$	\$	\$
Appropriations to-date:				Projected Costs		
General Revenue					General Revenue	
Trust Funds TOTAL			\$0		Trust Funds TOTAL	\$0
Changes in Agency Servic	e Costs	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
Subtotal OPS						
OPS						
OPS						
OPS Subtotal Expenses						
OPS Subtotal Expenses Subtotal						
OPS Subtotal Expenses						
OPS <u>Subtotal</u> Expenses <u>Subtotal</u> Other (Specify)						
OPS Subtotal Expenses Subtotal Other (Specify) Subtotal						
OPS <u>Subtotal</u> Expenses <u>Subtotal</u> Other (Specify)						
OPS Subtotal Expenses Subtotal Other (Specify) Subtotal		\$	\$	\$	\$	\$

CIP-4

Operational Maintenance

FY 2023-24 thru FY 2027-28

There are currently no issues for Operational Maintenance Projects requested.

CIP-5 Five-Year Capital Renewal Projects

FY 2023-24 thru FY 2027-28

CIP-5 Five-Year Capital Renewal Projects

Florida Forest Service

FY 2023-24 thru FY 2027-28

Ager	ncy: Agriculture and Cc	onsumer Services	LAS/PBS Budget Entity Code:	42110400						
Serv	vice: Florida Forest Ser	vice	Appropriation Category Code:	083643						
	Facility and Recrea	ation Area	Agency Priority:	3						
Project Ti	Maintenance/Repai									
To be constructed by:		Contract X	Force account	X						
Level of Aggregation	1:									
Service Institution/Campus (SUS/SBCC only):										
Major Repair Project? (Y/N) (If <u>Yes</u> , complete Parts A, D & E; if <u>No</u> , complete Parts A, B & C.) No										
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) Yes										
PART A: SYSTEM ID	DENTIFICATION									
BUILDING SYSTEM GR Annual group request? _			RAL UTILITY SYSTEM GROUP CODE AND LI I group request? CORRECTION							
electrical (BE)X envelope (BX)X interior (BI)X mechanical (BM)X plumbing (BP)X roof (BR)X site (BG)X special (BD) structural (BS)X		cogeneration cooling gen./dist electric distrib. heating gen./dist landfill water treat./distr waste treatment	(UD) trib. (UH) (UL) rib. (UW)	Licensure Annual reques Life Safety Annual reques Handicapped Annual reques Environmental Annual reques	(LS)X_ st? (LH) _X_ st? (LE)					
An	Annual group request? energy conservation storage tanks (BX)		road system paving	-						

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.

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

Group/System	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Building Electrical (BE)	2423	\$445,000	\$445,000	\$445,00	\$445,000	\$445,000
Building Envelope (BX)	2423	\$575,000	\$575,000	\$575,00	\$575,000	\$575,000
Building Interior (BI)	2423	\$662,000	\$662,000	\$662,00	\$662,000	\$662,000
Building Mechanical (BN	2423	\$405,000	\$405,000	\$405,00	\$405,000	\$405,000
Building Plumbing (BP)	2423	\$365,000	\$365,000	\$365,00	\$365,000	\$365,000
Building Roof (BR)	2423	\$555,000	\$555,000	\$555,00	\$555,000	\$555,000
Building Site (BG)	2423	\$615,000	\$615,000	\$615,00	\$615,000	\$615,000
Building Structural (BS)	2423	\$1,013,000	\$1,013,000	\$1,013,00	\$1,013,000	\$1,013,000
Handicapped (LH)	2423	\$215,000	\$215,000	\$215,00	\$215,000	\$215,000
	TOTAL	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000

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

CORRECTIONS, A	AND CO	JMPONENT FI	INANCING:				
Project Description	DMS Bldg.#	Critical Routine	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
State Wide Facility Repair, Maintenance, Construction	N/A	Critical	\$3,180,000	\$3,180,000	\$3,180,000	\$3,180,000	\$3,180,000
State Wide Employee Housing Repair and Maintenance	N/A	Critical	\$295,000	\$295,000	\$295,000	\$295,000	\$295,000
Florida Forest Service State Wide Campground							
Improvments State Wide Communications Tower-Radio	N/A	Critical	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Repair/Replacement	N/A	Critical	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
PART D: SCHEDU	JLE OF	MAJOR REPA	IRS AND CO	MPONENT	FINANCING:		
BUILDING / FACILI	ΓY IDEN	FIFICATION / DE	SCRIPTION				
DMS BLDG NO.		ADDRESS / LOCA	ATION			COUNTY	
LRPP NARRATIVE PA	GE ON W	HICH PROJECT IS	DESCRIBED				
Schedule of Project (Component/Fund)	ents	FY 2023-24	Estin FY 2024-25	mated Expendit FY 2025-26		FY 2027-28	
Total: All Costs by Fu	ind Code	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		2423	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000
		TOTAL	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000

Incremental Facility Fund Code FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 202 Salaries & Benefits	7-28
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
TOTAL	
Incremental Utility Costs Other (specify)	
TOTAL	_

Office of Policy and Budget - July 2022

Agency:	Agriculture and C	onsumer Servic	ceLAS/PBS Bu	lget Entity Code:	42110400				
Service:	Florida Forest Ser	vice	Appropriation	n Category Code:	083622				
	State Forest Road	•	А	gency Priority:	4				
Project Title:	Low Water Crossi Replacement/Rep	0	LRPP I	Narrative Page:					
To be constructed by:		ContractX]	Force account	Х				
Level of Aggregation:									
Service	Institution/Campus (SUS/SBCC only):	NAME	_				
Major Repair Project? (Y/N) (I	f <u>Yes</u> , complete P	arts A, D & E;	; if <u>No</u> , comp	lete Parts A, B	& C.)		No		
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)									
PART A: SYSTEM IDENTIFIC	CATION								
BUILDING SYSTEM GROUP Annual group request?		CENTRAL UTIL Annual group re		GROUP		CODE AND L CORRECTION			
electrical (BE) envelope (BX)	cogeneration cooling gen./distr	ib.		Licensure (LC) Annual request?					
interior (BI) mechanical (BM) plumbing (BP) roof (BR)		electric distrib. heating gen./distr landfill	1b.	(UD) (UH) (UL)		Life Safety Annual reque	(LS) st?		
roof (BR) site (BG) special (BD)		water treat./distri waste treatment	b.	(UW) (US)	Handicapped Annual requ				
structural (BS)					Environmental Annual reque	(LE)			
	L SYSTEM GROUP group request?		CAMPUS SYS Annual group		ľ				
energy co storage ta	nservation (SC) nks (BX)		drainage/grounds (CG) _X_ road system paving (CR) _X_ other paving (CP) _X_			-			
NOTE: If at least three systems or at l should be used. If three or more syste capital renewal request, it is NOT a M	ms in a facility group	o are being repair	red in separate	projects within	<u>one group's</u> ge	eneral			
PART B: PROJECTED FINAN CODE AND LICENSURE COF		FACILITY GF	ROUP REPA	IRS, AND SPI	ECIFIED				
Group/System	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28			
Drainage Grounds (CG) Road System Paving (CR)	2423 2423	\$10,600 \$3,686,186					-		
other paving (CP)	2423	\$1,200,000							
	TOTAL	\$4,896,786					_		

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

CORRECTIONS, AND	COMP	ONE	NT FINANC	CING:				
Project Description	DMS Bldg.#		Critical Routine	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Withlacoochee State Forest: Forest Road 13 to Tillis Hill Campground Improvements Belmore State Forest:	Citrus	С		\$335,000				
Kenwood Road Improvements Jennings State Forest:	Clay	С		\$84,200	I.			
Gallberry and Jesse Road mprovements Fates Hell State Forest: Burnt	Clay	С		\$222,700	I			
Bridge Road to Highway 67 Improvements Tates Hell State Forest: Fire	Franklin	С		\$571,650	1			
Fower Road Improvements Fates Hell State Forest: Bear	Franklin			\$323,028				
Creek Road Improvements	Franklin	С		\$373,888				
Plank Road State Forest:North Leg Road Improvements	Leon	С		\$95,000	I			
Goethe State Forest: Daniels Island Tract Road Improvements	Levy	С		\$137,700	1			
Cary State Forest: Big Oaks Road Improvements	Nassau	С		\$321,550				
Four Creeks State Forest: Pacettie and Five Mile Road	Nassau	C		\$521,550				
Improvements	Nassau	С		\$255,000	I Contraction of the second			
Blackwater River State Forest: High Bridge Replacement, Phase 1 Engineering	Okaloosa	С		\$130,000	1			
Lake Wales Ridge State Forest: School Bus Road Improvements	Polk	С		\$13,000				
Lake Wales Ridge State Forest: Kissimmee Shores	TOIK	C		\$15,000				
Road Improvements	Polk	С		\$38,000	1			
Lake Wales Ridge State Forest: Arbuckle Tract Walk- n-Water Campground Loop Road Improvements								
-	Polk	С		\$3,000				
ake Wales Ridge State Forest: Arbuckle Tract Interior Fervice Road Improvements	Polle	C		¢2 0.00				
Lake Wales Ridge State	Polk	С		\$2,000	1			
Forest Headquarters: Shop Area Maintenance	Polk	С		\$1,000	1			

Blackwater River State Forest: Bracken Bridge Replacement, Phase 1 Engineering	Santa Rosa	С	\$130,000					
Blackwater River State Forest: Lighter Knot Bridge Replacement, Phase 2 Construction	Santa Rosa	С	\$510,000					
Blackwater River State Forest: Middle Creek Bridge Replacement, Phase 2 Construction	Santa Rosa	С	\$430,000					
Little Big Econ State Forest: Demetree Tract Road Improvements	Seminole	С	\$60,000					
Matanzas State Forest: Evans Road Improvements	St. Johns	С	\$171,776					
Lake George State Forest: Crooked Road Improvements	Volusia	С	\$174,000					
Lake George State Forest: Pine Road Improvements	Volusia	С	\$116,775					
Tiger Bay State Forest: Bear Island Road Improvements	Volusia	С	\$337,919					
Tiger Bay State Forest: Replace Five Culverts on Bear Island, Service, and Tram Roads	Volusia	С	\$9,600					
Point Washington State Forest: Forest Road 2 Improvements	Walton	С	\$50,000					
PART D: SCHEDULE	OF MA	JOR REPAIRS A	ND COMPON	NENT FINAN	NCING:			
BUILDING / FACILITY II	DENTIFIC	ATION / DESCRIPT	ION					
DMS BLDG NO.		ADDRESS / LOCA	TION			COUNTY		
LRPP NARRATIVE PAGE O	N WHICH	PROJECT IS DESCR	IBED					
Schedule of Project Comp (Component/Fund Code		FY 2023-24		nated Expenditu FY 2025-26	ires FY 2026-27	FY 2027-28		
Total: All Costs by Fund Co	ode	Fund Code 2423	FY 2023-24 4,896,786	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
		TOTAL	\$4,896,786					

Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	⁻ Y 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits					·	
	SUBTOTAL					
OPS						
Expenses	SUBTOTAL					
Expenses					·	
Other (specify)	SUBTOTAL				·	
Fund Totals	SUBTOTAL					
Funa Totais			<u> </u>			
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL	·				

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS

Office of Policy and Budget - July 2022

Agenc	y: Agriculture and C	onsumer Services	LAS/PBS Bud	lget Entity Code:	42110400						
Servio	e: Florida Forest Serv	vice	Appropriation	a Category Code:	087125						
Project Tit	e: RESTORE Deepwater Horizon- Enhancing Gulf		A	Agency Priority	8						
	Forested Watershed		LRPP Narrative Page:								
To be constructed	oy:	Contract _X_	I	Force account X	·						
	NAME										
Major Repair Pro	ject? (Y/N) (If <u>Ye</u>	<u>s</u> , complete Par	rts A, D & E;	if <u>No</u> , comple	te Parts A, B	8 & C.)	NO				
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)											
PART A: SYSTE			^		• · ·						
BUILDING SYSTEM Annual group reque		CENTRAL UT Annual group				CODE AND LICENSURE CORRECTION GROUPS					
electrical (BE) envelope (BX) interior (BI) mechanical (BM plumbing (BP) roof (BR) site (BG) special (BD) structural (BS)	CIAL SYSTEM GRO	cogeneration cooling gen./dis electric distrib. heating gen./dis landfill water treat./dist waste treatment	(UD) trib. (UH) rib. (UW) (US) CAMPUS SYSTEM GROUP			Licensure (LC) Annual request? Life Safety (LS) Annual request? Handicapped (LH) Annual request? Environmental (LE) _X Annual request?					
Annual group request? Annual group request? energy conservation storage tanks (SC) drainage/grounds (CG) _X road system paving other paving (CR) (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 the capital renewal reque					-						
		-			-	-	unu e.				
PART B: PROJE CODE AND LICH			CILITY GR	OUP KEPAII	xs, and spi	ECIFIED					
Group/System	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28					
Environmental (LE)	2261	\$3,854,166					-				
	TOTAL	\$3,854,166				_	-				
PART C: SCHED CORRECTIONS,				SPECIFIED	CODE AND	LICENSUR	E				
Project DM Description Bldg	S Critical		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28					
Enhancing Gul Waters through Forested Watershed Restoration	С	\$3,854,166									

Page 2 of 2

CIP-5: Service-Level Capital Renewal Project

PART D: SCHEDU	LE OF MAJOR I	REPAIRS AN	D COMPON	ENT FINAN	CING:		
BUILDING / FACILITY	Y IDENTIFICATION	/ DESCRIPTIO	N				
DMS BLDG NO.	_ ADDRESS / LOCA	TION			COUNTY		
LRPP NARRATIVE PAG	GE ON WHICH PROJE	CT IS DESCRIBE	D				
Schedule of Project Components (Component/Fund Code)		FY 2023-24	Estir FY 2024-25	Estimated Expenditures FY 2024-25 FY 2025-26 FY 2026-2'			
Total: All Costs by Fun	d Code						
5	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
	2261	\$ 3,854,166					
	TOTAL	\$ 3,854,166					
PART E: COST EF		TICIPATED	FROM MAJ	OR REPAIR	S:		
Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Salaries & Benefits							
OPS	SUBTOTAL						
Expenses	SUBTOTAL						
1							
Other (specify)	SUBTOTAL						
Fund Totals	SUBTOTAL						
	TOTAL						
Incremental Utility Costs							
Other (specify)							
	TOTAL						

Office of Policy and Budget - July 2022

CIP-5 Five-Year Capital Renewal Projects

Agricultural Products Marketing

FY 2023-24 thru FY 2027-28

LEGISLATIVE BUDGET REQUEST 2023 - 2024

		£	/	C 1		4	/	· · · · · · · · · · · · · · · · · · ·		
	Agency:	Agriculture and Services	Consumer	LAS/PBS Buds	get Entity Code:	42170200				
	~ .	Agricultural Prod Marketing	ducts	Appropriation	Category Code:	083715				
		Code and Licens	sure	Ag	gency Priority:	9				
Proj	ject Title:		te Markets -							
		Statewide		LKPPIN	arrative Page:					
To be construc	eted by:		Contract X	<u> </u>	Force account _					
Level of Agg	regation:									
X Service	Service Institution/Campus (SUS/SBCC only): NAME									
Major Repair Project? (Y/N) (If <u>Yes</u> , complete Parts A, D & E; if <u>No</u> , complete Parts A, B & C.) N										
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)										
	· / `	ENTIFICATION	<u> </u>							
BUILDING SYS			CENTRAL UTI	II ITV SVSTEN	AGROUP		CODE AND LI	CENSURE		
Annual group r			Annual group r				CORRECTION			
	(BE) X		cogeneration		- (UG)			(LC)		
	$\begin{array}{c} (BL) \underline{ X} \\ (BX) \underline{ \\ (BI) \underline{ X}} \end{array}$		cooling gen./dist	strib. ((UC)		Annual reques	t?		
			electric distrib.	((UD)					
mechanical plumbing	(BM)		heating gen./dist landfill	trib. ((UH)		Life Safety Annual reques	(LS)		
roof	(BP) (BR) X		water treat./distr	rib.	(UL) (UW)		Alinuarreques	l:		
site	(BG) X	- 	waste treatment	í ((US)		Handicapped	(LH)		
	(BD) X						Annual reques	t?		
structural	(BS)	_					Environmental	(LE)		
							Annual reques	(LL)		
		SYSTEM GROUP			STEM GROUP					
		roup request?			p request?					
	energy con storage tan	nservation (SC) lks (BX)		drainage/grour road system pa	ids	(CG) (CR)				
	Storage tan			other paving	tving	(CR) (CP)				
				ounor p		(01)				
		tems or at least two								
		more systems in a j is NOT a MAJOR R								
1	1					1	1	ana C.		
		D FINANCE PL		ILITY GRO	UP REPAIRS	S, AND SPE	CIFIED			
CODE AND L	LICENSU	RE CORRECT	IONS:							
Group/Syste	m	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28			
BE		1000/2473	25,000							
BD		1000/2473	5,000							
BG		1000/2473	10,000							
BR		1000/2473	300,000							
BI		1000/2473	180,000							

TOTAL

520,000

500,000

500,000

500,000

500,000

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

conden	0110,1110	e e e e e e e e e e e e e e e e e e e					
Project Description	DMS Bldg.#	Critical Routine	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Myrick							
(BE)							
Electrical box	Unit 2B	Critical	25,000				
Florida City (BD)							
(BD) Security camera	a Site	Critical	5,000				
(BG)	a one	Clitical	-,				
Pipe bollards	Site	Routine	10,000				
Immokalee							
(BR)			200.000				
Roof	Unit 12	Critical	300,000				
(BI) Offices/R-Roor	rr Unit 6	Critical	180,000				
Statewide	I Onit 0	Critical	100,000				
Anticipated Cl	LS Needs		520,000	500,000	500,000	500,000	500,000
PADT D. SC	UIEDIII F	E OF MAJOR R	EDAIDS AND	COMDONE	NT FINANCI	NC.	
		DENTIFICATION				NG.	
						COUNTY	
		_ ADDRESS / LOC				COUNTY	
LRPP NARRA	FIVE PAGE	ON WHICH PROJEC	CT IS DESCRIBED				
Schedule of P				Estin	nated Expendit	ures	
(Component			FY 2023-24		FY 2025-26		FY 2027-28
I							
T (1 A11 C	· 1 E 1	<u> </u>					
Total: All Cos	ts by Funa	Code Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		1000					
		2473	260,000 260,000	250,000	250,000	250,000	250,000
		2113		230,000	250,000	250,000	230,000
		TOTAL	520,000	500.000	500,000	500.000	500.000
		IUIAL	520,000	500,000	300,000	500,000	500,000

PART E: COST EFF	ICIENCIES AN	TICIPATED F	ROM MAJO	R REPAIRS	:	
Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
Fund Totals	SUBTOTAL					
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2022

	-						
Agency:	Agriculture and C Services	Consumer	LAS/PBS Bud	lget Entity Code:	42170200		
Service:	Agricultural Prod Marketing	ucts	Appropriation	a Category Code:	083703		
	Maintenance and	Repair, State,		gency Priority:			
Project Title:	Markets-Statewic	<u>^</u>					
			LRPP	Narrative Page:			
To be constructed by:		Contract X	1	Force account			
Level of Aggregation:							
X Service	Institution/Campus	(SUS/SBCC only	/):				
				NAME			
Major Repair Project? (Y/N	(If <u>Yes</u> , comple	ete Parts A, D a	& E; if <u>No</u> , co	omplete Parts	A, B & C.)		Ν
Critical Need? (Y/N) (If Yes	, all funding mus	t be requested	in the first tv	vo fiscal years	.)		Y
PART A: SYSTEM IDENT	IFICATION						•
BUILDING SYSTEM GROUP		CENTRAL UTI	LITY SYSTEM	I GROUP		CODE AND L	ICENSURE
Annual group request?		Annual group r	equest?			CORRECTION	N GROUPS
electrical (BE) X		cogeneration	(UG) UC)		Licensure	(LC)
envelope (BX) X interior (BI)		cooling gen./distr electric distrib.	rib. ((UC)		Annual reque	st?
interior (BI) mechanical (BM) X		heating gen./distr	rib. (UD) UH)		Life Safety	(LS)
plumbing (BP) X		landfill	(UL)		Annual reque	st?
roof (BR) X (BC) V		water treat./distri	ib. ((UW)			
site (BG) X special (BD)		waste treatment	((US)		Handicapped Annual reque	(LH)
structural (BS) X							
						Environmental Annual reque	(LE)
SPECIAL S	SYSTEM GROUP		CAMPUS SYS	STEM GROUP		Annuarreque	
Annual gro	oup request?		Annual group	request?			
energy cons	servation (SC)		drainage/groun	ds	(CG)		
storage tank	ks (BX)		road system pa	ving	(CR)		
			other paving		(CP) X	_	
NOTE: If at least three systems o	r at least two groups	are to be repaire	ed in a single p	roject, it is a MA	JOR REPAIR	and Part D	
should be used. If three or more	systems in a facility	group are being i	repaired in sep	arate projects wi	thin <u>one grou</u>	<u>p's</u> general	
capital renewal request, it is NO2	T a MAJOR REPAIR	and you will ans	wer YES to "an	nual request" an	nd complete Pa	arts B and C.	
PART B: PROJECTED FIN	NANCE PLAN FO	OR FACILITY	GROUP RE	PAIRS, AND	SPECIFIEI)	
CODE AND LICENSURE				,			
Group/System	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
BE	1000	130,000					
BX	1000	505,000					
BM	1000	25,000					
BP	1000	110,000					
BR BG	1000 1000	50,000 50,000					
BG BS	1000	150,000					
CP	1000	360,000					
		,					
	TOTAL	1,380,000	750,000	750,000	750,000	750,000	_

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

CORRECTIONS	, AND COM	PONENT FIN	NANCING:				
Project Description	DMS Bldg.#	Critical Routine	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Myrick (CP)							
Paving repairs (BX	Site	С	25,000				
Dock repairs (BS)	Unit 1	С	250,000				
Structural steel Florida City (CP)	Unit 1	С	150,000				
Paving repairs (BG	Site	С	20,000				
Storm Drains Fort Myers (CP)	Site	С	25,000				
Paving repairs (BG	Site	С	50,000				
Storm Drains Fort Pierce (CP)	Site	С	15,000				
Paving repairs (CP)	Unit 23	С	30,000				
Paving repairs Gadsden (CP)	Site	С	50,000				
Paving repairs Immokalee (BX)	Site	R	10,000				
Headers/Windows Palatka (CP)	Unit 1	С	100,000				
Paving repairs (BM	Site	С	10,000				
HVAC units (BR)	Unit 4	С	25,000				
Leaking Roof Plant City (CP)	Unit 4	С	50,000				
Paving repairs (BE)	Site	С	75,000				
Electrical Room Electrical Room Starke (CP)	Unit 1 Unit 3	C C	65,000 65,000				
Paving repairs Suwannee (CP)	Site	R	10,000				
Paving repairs (BP)	Site	С	50,000				
Restroom (BX)	Unit 3	С	100,000				
Gutters Trenton (CP)	Unit 4	С	5,000				
Paving repairs (BP)	Site	R	15,000				
Restroom Wauchula (CP)	Unit 3	С	10,000				
Paving repairs (BG	Site	С	15,000				
Storm Drains (BX)	Unit 10	С	10,000				
Painting Exterior Statewide Anticipated M&R Needs	U 10,11,14	С	150,000				
Total			1,380,000	750,000	750,000	750,000	750,000

Page 3 of 3

CIP-5: Service-Level Capital Renewal Project

PART D: SCHEDULE OF	MAJOR REPAIR	S AND COMI	PONENT FIN	NANCING:			
BUILDING / FACILITY IDENT	TIFICATION / DESCI	RIPTION					
DMS BLDG NO.	ADDRESS / LOCA	TION			COUNTY		
LRPP NARRATIVE PAGE ON W	HICH PROJECT IS DE	ESCRIBED					
Schedule of Project Compone (Component/Fund Code)	nts	FY 2023-24		nated Expenditu FY 2025-26	res FY 2026-27	FY 2027-28	
Total: All Costs by Fund Code							
Total: All Costs by Fund Code	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
	1000	1,380,000	500,000	500,000	500,000	500,000	
	2473		250,000	250,000	250,000	250,000	
	TOTAL	1,380,000	750,000	750,000	750,000	750,000	
PART E: COST EFFICIEN	CIES ANTICIPA	TED FROM N	MAJOR REP	PAIRS:			
Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Salaries & Benefits							
	SUBTOTAL						
OPS							
Expenses	SUBTOTAL						
	SUBTOTAL						
Other (specify)							
Fund Totals	SUBTOTAL						
	TOTAL						
Incremental Utility Costs							
Other (specify)							
	TOTAL						

Office of Policy and Budget - July 2022

STATE OF FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

CIP-A

Leased Space: Current Usage and Short-Term Projections

LEGISLATIVE BUDGET REQUEST 2023 - 2024

Agency:	Department of Ag		Consumer Service	es			
Service:	Agricultural Law	Enforcement					
RPP NARR	ATIVE PAGES DE	SCRIBING SE	RVICE-LEVEL	LEASE OPTIC	NS		
C	urrently Occupied Spa	ace		Pro	jected Leased Sp	ace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
0	13,238	12,886	14,270	14,270	14,270	14,270	14,270
	% of Total						
	Leased Space						
	Privately-Owned						
	93%						
	Annual Costs			Pro	jected Leased Sp	oace	
	(dollars)				(dollars)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
\$0	\$226,676	\$325	\$233,476	\$240,481	\$247,695	\$255,126	\$262,780
the agency is	considering abrogati			he above paymen	ts reflect repayn	ient of	
amortized ca	pital improvements p	ursuant to s. 21	6.043, F.S.?				

Agency:	Department of A	griculture and	Consumer Servie	ces			
Service:	Agricultural Wat	er Policy Coor	dination				
	RATIVE PAGES D		SERVICE-LEV				
Cu	rrently Occupied S	pace		Pro	jected Leased Sp	bace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
9,231	5,567	2,831	17,629	17,629	17,629	17,629	17,629
	% of Total						
	Leased Space						
	Privately-Owned						
	32%						
	Annual Costs (dollars)			Pro	jected Leased Sp (dollars)	pace	
STATE-				Pro		pace	
STATE- OWNED	(dollars)	OTHER*	FY 2023-24	Pro FY 2024-25		расе FY 2026-27	FY 2027-28
OWNED	(dollars) PRIVATELY-	OTHER* \$7,000.00	FY 2023-24 \$287,213.43		(dollars)		
OWNED	(dollars) PRIVATELY- OWNED			FY 2024-25	(dollars) FY 2025-26	FY 2026-27	
OWNED	(dollars) PRIVATELY- OWNED			FY 2024-25	(dollars) FY 2025-26	FY 2026-27	
	(dollars) PRIVATELY- OWNED			FY 2024-25	(dollars) FY 2025-26	FY 2026-27	
OWNED \$158,589.00	(dollars) PRIVATELY- OWNED \$113,258.99	\$7,000.00	\$287,213.43	FY 2024-25 \$295,829.83	(dollars) FY 2025-26 \$304,704.73	FY 2026-27 \$313,845.87	FY 2027-28 \$323,261.25
OWNED \$158,589.00 f the agency is	(dollars) PRIVATELY- OWNED \$113,258.99	\$7,000.00 ating a facility l	\$287,213.43	FY 2024-25 \$295,829.83	(dollars) FY 2025-26 \$304,704.73	FY 2026-27 \$313,845.87	
OWNED \$158,589.00 f the agency is	(dollars) PRIVATELY- OWNED \$113,258.99	\$7,000.00 ating a facility l	\$287,213.43	FY 2024-25 \$295,829.83	(dollars) FY 2025-26 \$304,704.73	FY 2026-27 \$313,845.87	

Service:	Executive Direct	ion and Suppor	rt Services - Cor	nmissioner's Off	ice & Office of	Planning and Bu	ldgeting			
RPP NAR	RATIVE PAGES D	DESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS					
Cı	urrently Occupied Sj	pace		Pro	jected Leased Sp	oace				
	(square feet)			(square feet)						
STATE-	PRIVATELY-									
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28			
12,930	1,378	0	14,308	14,308	14,308	14,308	14,308			
	% of Total									
	Leased Space									
	Privately-Owned									
	11%									
	Annual Costs			Pro	jected Leased Sp	pace				
	Annual Costs (dollars)			Pro	ojected Leased Sp (dollars)	pace				
STATE-				Pro		Dace				
STATE- OWNED	(dollars)	OTHER*	FY 2023-24	Pro FY 2024-25		oace FY 2026-27	FY 2027-28			
	(dollars) PRIVATELY-	OTHER* \$0	FY 2023-24 \$286,367		(dollars)		FY 2027-28 \$322,309			
OWNED	(dollars) PRIVATELY- OWNED			FY 2024-25	(dollars) FY 2025-26	FY 2026-27				
OWNED	(dollars) PRIVATELY- OWNED			FY 2024-25	(dollars) FY 2025-26	FY 2026-27				
OWNED	(dollars) PRIVATELY- OWNED			FY 2024-25	(dollars) FY 2025-26	FY 2026-27				
OWNED \$222,137	(dollars) PRIVATELY- OWNED	\$0	\$286,367	FY 2024-25 \$294,958	(dollars) FY 2025-26 \$303,807	FY 2026-27 \$312,921				

C	Department of Ag Executive Direction				Comonal				
Service:	Executive Direction	ion and Suppor	rt Services - Offic	e of inspector	General				
RPP NAR	RATIVE PAGES D	ESCRIBING	SERVICE-LEVE	L LEASE OPT	TIONS				
C	urrently Occupied S _I	oace		Pro	jected Leased Sp	Dace			
	(square feet)		(square feet)						
STATE-	PRIVATELY-								
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
	4,817	0	4,817	4,817	4,817	4,817	4,817		
	% of Total								
	Leased Space								
	Privately-Owned								
	100%								
				Pro	jected Leased Sp	1 906			
	Annual Costs			110	-	Jucc			
	Annual Costs (dollars)				(dollars)				
STATE-	(dollars)				(dollars)				
STATE- OWNED		OTHER*	FY 2023-24	FY 2024-25	(dollars) FY 2025-26	FY 2026-27	FY 2027-28		
	(dollars) PRIVATELY-	OTHER* \$0	FY 2023-24 \$95,856.95	FY 2024-25 \$98,733		FY 2026-27 \$104,745	FY 2027-28 \$107,888		
OWNED	(dollars) PRIVATELY- OWNED				FY 2025-26				
OWNED	(dollars) PRIVATELY- OWNED				FY 2025-26				
OWNED	(dollars) PRIVATELY- OWNED				FY 2025-26				
OWNED	(dollars) PRIVATELY- OWNED				FY 2025-26				
OWNED	(dollars) PRIVATELY- OWNED				FY 2025-26				
OWNED \$0	(dollars) PRIVATELY- OWNED \$93,065	\$0	\$95,856.95	\$98,733	FY 2025-26 \$101,695	\$104,745			
OWNED \$0 the agency i	(dollars) PRIVATELY- OWNED	\$0 nting a facility l	\$95,856.95 ease, how much of	\$98,733	FY 2025-26 \$101,695	\$104,745			

Agency:	Department of Agr		onsumer Service	S				
Service:	Division of Licens	ing						
LRPP NARI	ATIVE PAGES DE	SCRIBING S	ERVICE-LEVEI	L LEASE OPTI	ONS			
	urrently Occupied Sp				jected Leased Sp	Dace		
	(square feet)		(square feet)					
STATE-	PRIVATELY-							
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
37,713	64,281	0	101,994	101,994	101,994	101,994	101,994	
	% of Total							
	Leased Space							
	Privately-Owned							
	63%							
	Annual Costs			Pro	jected Leased Sp	Dace		
	(dollars)				(dollars)			
STATE-	PRIVATELY-							
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
\$685,622	\$1,698,082	\$0	\$2,455,215	\$2,528,872	\$2,604,738	\$2,682,880	\$2,763,366	
		· · · · · · · · · · · · · · · · · · ·		0				
4		na o tocility log	ise how much of	the above bayme	nts reflect repays	ment of		
	s considering abrogat			Ind F-13				
	s considering abrogati apital improvements j							

			Consumer Servi	ces					
Service:	Office of Energy								
RPP NAR	RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	IONS				
С	irrently Occupied S _I	pace		Pro	jected Leased Sp	oace			
	(square feet)			(square feet)					
STATE-	PRIVATELY-								
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
4,089	0	0	4,639	4,639	4,639	4,639	4,639		
550	0	0							
	% of Total								
	Leased Space								
	Privately-Owned								
	0%								
	Annual Costs			Pro	jected Leased Sp	ace			
	(dollars)				(dollars)				
STATE-	PRIVATELY-			EX 2024 25	FY 2025-26	FY 2026-27	FY 2027-28		
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	112025-20	112020-27	F Y 2027-20		
		OTHER* \$0	FY 2023-24 \$72,356	\$74,527	\$76,763	\$79,066	\$81,438		
OWNED	OWNED								
OWNED \$70,249	OWNED \$0	\$0	\$72,356	\$74,527	\$76,763	\$79,066	\$81,438		
OWNED \$70,249	OWNED \$0	\$0	\$72,356	\$74,527	\$76,763	\$79,066	\$81,438		
OWNED \$70,249	OWNED \$0	\$0	\$72,356	\$74,527	\$76,763	\$79,066	\$81,438		
OWNED \$70,249	OWNED \$0	\$0	\$72,356	\$74,527	\$76,763	\$79,066	\$81,438		
OWNED \$70,249 \$2,811	OWNED \$0 \$0	\$0 \$0	\$72,356 \$2,895	\$74,527 \$2,982	\$76,763 \$3,071	\$79,066 \$3,163	\$81,438		
OWNED \$70,249 \$2,811 the agency i	OWNED \$0 \$0	\$0 \$0 nting a facility l	\$72,356 \$2,895 ease, how much o	\$74,527 \$2,982	\$76,763 \$3,071	\$79,066 \$3,163	\$81,438		
OWNED \$70,249 \$2,811 the agency i	OWNED \$0 \$0	\$0 \$0 nting a facility l	\$72,356 \$2,895 ease, how much o	\$74,527 \$2,982	\$76,763 \$3,071	\$79,066 \$3,163	\$81,438		

			ces	Consumer Servi	griculture and	Department of A	Agency:			
Florida Forest Service										
		IONS	EL LEASE OPT	SERVICE-LEV	DESCRIBING	RATIVE PAGES D	RPP NARI			
	ace	jected Leased Sp				urrently Occupied S				
		(square feet)			L.	(square feet)				
						PRIVATELY-	STATE-			
-27 FY 2027-28	FY 2026-27	FY 2025-26	FY 2024-25	FY 2023-24	OTHER*	OWNED	OWNED			
59,339	59,339	59,339	59,339	59,339	51,031	8,308	0			
						% of Total				
						Leased Space				
						Privately-Owned				
						14%				
	ace	jected Leased Sp	Pro			Annual Costs				
		(dollars)				(dollars) PRIVATELY-	STATE-			
-27 FY 2027-28	FY 2026-27	FY 2025-26	FY 2024-25	FY 2023-24	OTHER*	OWNED	OWNED			
\$253,437	\$246,056	\$238,889	\$231,931	\$225,176	\$92,249	\$126,368	\$0			
	yment of	ents reflect repa	of the above paym	ease, how much o	nting a facility l	s considering abroga	the agency i			
		•				apital improvements				
•	yment of	ents reflect repa	f the above payn							

 7 FY 2027-28
7 FY 2027-28
7 FY 2027-28
7 FY 2027-28
FY 2027-28
0
7 FY 2027-28
\$0

Agency: Service:	Department of Ag Food Safety Inspe						
RPP NARI	RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS		
Сі	irrently Occupied Sp	ace		Pro	jected Leased Sp	pace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
568	2,348	0	2,916	2,916	2,916	2,916	2,916
	% of Total						
	Leased Space						
	Privately-Owned						
	81%						
	Annual Costs			Pro	jected Leased Sp	pace	
	(dollars)				(dollars)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
\$3,558	\$88,671	\$0	\$94,996	\$97,846	\$100,781	\$103,805	\$106,919

Agency:	Department of Agriculture and Consumer Services									
Service:	Agriculture Envir	ronmental Ser	vices							
RPP NARR	ATIVE PAGES DE	ESCRIBING S	SERVICE-LEVE	EL LEASE OPT	IONS					
Cu	rrently Occupied Spa	ace		Pro	jected Leased Sp	oace				
	(square feet)				(square feet)					
STATE-	PRIVATELY-									
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28			
2,926	0	0	2,926	2,926	2,926	2,926	2,926			
	% of Total									
	Leased Space									
	Privately-Owned									
	0%									
	Annual Costs			Pro	jected Leased Sp	pace				
STATE-	(dollars) PRIVATELY-				(dollars)					
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28			
\$50,269	\$0	\$0	\$51,777	\$53,330	\$54,930	\$56,578	\$58,275			
he agency is	considering abrogat	ing a facility le	ase, how much o	f the above paym	ents reflect repa	yment of				

Consumer Protect	ion									
Consumer Protection										
TIVE PAGES DE	SCRIBING SE	RVICE-LEVEL	LEASE OPTIC	ONS						
					Dace					
(square feet)				(square feet)						
PRIVATELY-										
OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28				
37,137	9,791	47,028	47,028	47,028	47,028	47,028				
% of Total										
-										
79%										
Annual Costs			Pro	jected Leased Sp	oace					
(dollars)				(dollars)						
PRIVATELY-										
OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28				
\$798,521	\$168,209	\$997,502	\$1,027,427	\$1,058,250	\$1,089,997	\$1,122,697				
nsidaring abrogati	ng a facility leas	se, how much of t	he above navmen	ts reflect renavn	ient of					
	rently Occupied Space (square feet) PRIVATELY- OWNED 37,137 % of Total Leased Space Privately-Owned 79% Annual Costs (dollars) PRIVATELY- OWNED \$798,521	rently Occupied Space (square feet) PRIVATELY- OWNED OTHER* 37,137 9,791 % of Total Leased Space Privately-Owned 79% Annual Costs (dollars) PRIVATELY- OWNED OTHER* \$798,521 \$168,209	rently Occupied Space (square feet) PRIVATELY- OWNED OTHER* FY 2023-24 37,137 9,791 47,028 % of Total Leased Space Privately-Owned 79% MINUAL Costs (dollars) PRIVATELY- OWNED OTHER* FY 2023-24 \$798,521 \$168,209 \$997,502	Procently Occupied Space Procent (square feet) PRIVATELY- OWNED OTHER* FY 2023-24 FY 2024-25 37,137 9,791 47,028 47,028 % of Total Leased Space Frivately-Owned 79% 79% 79% 79% Proceedings PRIVATELY- OWNED OTHER* FY 2023-24 FY 2024-25 \$798,521 \$168,209 \$997,502 \$1,027,427	(square feet) (square feet) PRIVATELY- OWNED OTHER* FY 2023-24 FY 2024-25 FY 2025-26 37,137 9,791 47,028 47,028 47,028 % of Total Leased Space Privately-Owned 79% Annual Costs (dollars) PRIVATELY- OWNED OTHER* FY 2023-24 FY 2024-25 FY 2025-26 \$798,521 \$168,209 \$997,502 \$1,027,427 \$1,058,250	Projected Leased Space (square feet) (square feet) PRIVATELY- FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 37,137 9,791 47,028 47,028 47,028 47,028 % of Total Leased Space Frivately-Owned 79%				

Agency:	Department of A									
Service:	Fruit and Vegetables Inspection and Enforcement									
RPP NAR	RATIVE PAGES D	DESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS					
C	urrently Occupied S _l	pace		Pro	jected Leased Sp	pace				
	(square feet)		(square feet)							
STATE-	PRIVATELY-									
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28			
591	3,591	168	4,350	4,350	4,350	4,350	4,350			
	% of Total									
	Leased Space									
	Privately-Owned									
	73%									
	Annual Costs			Pro	jected Leased S	Dace				
	(dollars)				(dollars)					
STATE-	PRIVATELY-									
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28			
\$10,153	\$42,348	\$1,800	\$55,931	\$57,609	\$59,337	\$61,117	\$62,951			
	is considering abroga			of the above payn	nents reflect repa	yment of				
amortized o	capital improvements	s pursuant to s.	216.043, F.S.?							
		-								

Agency:	Department of Ag			es			
Service:	Agricultural Produ	ucts Marketing					
RPP NARR	ATIVE PAGES DE	SCRIBING SE	RVICE-LEVEL	LEASE OPTIC	ONS		
Cı	urrently Occupied Spa	ace		Pro	jected Leased Sp	ace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	2,070	5,000	7,070	7,070	7,070	7,070	7,070
	% of Total						
	Leased Space						
	Privately-Owned						
	29%						
	Annual Costs			Pro	jected Leased Sp	Dace	
	(dollars)				(dollars)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
\$0	\$40,207	\$0	\$41,414	\$42,656	\$43,936	\$45,254	\$46,612
					to noffeet non-error	ant of	
	considering abrogatii pital improvements p			he above paymen	is reflect repayin	lent of	
he agency is	considering abrogati	ng a facility leas	se, how much of t	he above paymen	is reflect repayin	lent of	

Agency:	Department of Ag	griculture and	Consumer Servi	ces					
Service:	Aquaculture								
RPP NAR	RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS				
С	urrently Occupied S _I	pace		Pro	jected Leased Sp	oace			
	(square feet)		(square feet)						
STATE-	PRIVATELY-								
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
10,620	1,764	411	12,795	12,795	12,795	12,795	12,795		
	% of Total								
	Leased Space								
	Privately-Owned								
	14%								
	Annual Costs			Pro	jected Leased Sp	bace			
	(dollars)			Pro	(dollars)	Dace			
STATE- OWNED		OTHER*	FY 2023-24	Pro FY 2024-25		Басе FY 2026-27	FY 2027-28		
	(dollars) PRIVATELY-	OTHER* \$5,138	FY 2023-24 \$121,879		(dollars)		FY 2027-28 \$137,176		
OWNED	(dollars) PRIVATELY- OWNED			FY 2024-25	(dollars) FY 2025-26	FY 2026-27			

Agency:	Department of Agriculture and Consumer Services										
Service:	Animal Pest and Disease Control										
RPP NARI	ATIVE PAGES DE	ESCRIBING S	ERVICE-LEVE	L LEASE OPTI	ONS						
С	urrently Occupied Sp	ace		Pro	jected Leased Sp	ace					
	(square feet)				(square feet)						
STATE-	PRIVATELY-										
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28				
0	1,192	819	2,011	2,011	2,011	2,011	2,011				
	% of Total										
	Leased Space										
	Privately-Owned										
	59%										
	Annual Costs			Pro	jected Leased Sp	pace					
	(dollars)				(dollars)						
STATE-	PRIVATELY-										
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28				
\$0	\$19,964	\$11,892	\$32,812	\$33,796	\$34,810	\$35,854	\$36,930				
	s considering abrogat apital improvements			the above payme	nts reflect repay	ment of					

Service:	Department of Ag								
RPP NAR	RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS				
С	irrently Occupied S _I	pace		Pro	jected Leased Sp	oace			
	(square feet)		(square feet)						
STATE-	PRIVATELY-								
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
0	154,583	1,310	155,893	155,893	155,893	155,893	155,893		
	% of Total								
	Leased Space								
	Privately-Owned								
	99%								
	Annual Costs			Pro	jected Leased Sp	pace			
	(dollars)				(dollars)				
STATE-	PRIVATELY-								
OWNED	OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
\$0	\$1,076,044	\$24,266	\$1,133,319	\$1,167,318	\$1,202,338	\$1,238,408	\$1,275,560		
				of the above payn					

E 1 N. 4 '4'									
Food, Nutrition and Wellness									
L RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS					
irrently Occupied S	oace		Pro	jected Leased Sp	oace				
(square feet)				(square feet)					
PRIVATELY-									
OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28			
650	850	22,123	22,123	22,123	22,123	22,123			
% of Total									
Leased Space									
Privately-Owned									
Annual Costs			Pro	jected Leased Sp	Dace				
(dollars)				(dollars)					
PRIVATELY-									
OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28			
\$24,525	\$14,110	\$419,767	\$432,360	\$445,331	\$458,691	\$472,451			
			of the above payn	nents reflect repa	yment of				
apital improvements	pursuant to s.	216.043, F.S.?							
	RATIVE PAGES D rrently Occupied Sp (square feet) PRIVATELY- OWNED 650 % of Total Leased Space Privately-Owned 3% Annual Costs (dollars) PRIVATELY- OWNED \$24,525	RATIVE PAGES DESCRIBING RIVATELY- OWNED OTHER* 650 850 % of Total Leased Space Privately-Owned 3% Annual Costs (dollars) PRIVATELY- OWNED OWNED OTHER* \$24,525 \$14,110	RATIVE PAGES DESCRIBING SERVICE-LEV rrently Occupied Space (square feet) PRIVATELY- OWNED OTHER* FY 2023-24 650 850 22,123 % of Total Leased Space Privately-Owned 3% Annual Costs (dollars) PRIVATELY- OTHER* FY 2023-24 \$24,525 \$14,110 \$419,767	CATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPT rrently Occupied Space (square feet) PRIVATELY- OWNED OTHER* FY 2023-24 FY 2024-25 650 850 22,123 22,123 % of Total Leased Space Pro Orively-Owned 3% Pro Annual Costs Pro (dollars) PRIVATELY- OWNED OTHER* FY 2023-24 FY 2024-25 \$24,525 \$14,110 \$419,767 \$432,360	ATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS	ATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS Projected Leased Space (square feet) PRIVATELY- OWNED OTHER* FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 650 850 22,123 22,123 22,123 22,123 22,123 % of Total Leased Space Mual Costs (dollars) (dollars) (dollars) PRIVATELY- OWNED OTHER* FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 3% 4 Annual Costs (dollars) PRIVATELY- OWNED OTHER* FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 \$24,525 \$14,110 \$419,767 \$432,360 \$445,331 \$458,691 s considering abrogating a facility lease, how much of the above payments reflect repayment of \$458,691 \$458,691			

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

FY 2023-24 thru FY 2027-28

LEGISLATIVE BUDGET REQUEST 2023 - 2024

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

Office of Energy

FY 2023-24 thru FY 2027-28

LEGISLATIVE BUDGET REQUEST 2023 - 2024

Agency:	Agriculture and Co	nsumer Service	Appropriatio	on Category:	140043	
Service:	Office of Energy	ffice of Energy		udget Entity de:	42010600	
LRPP NARRATIV	E PAGES DESCRI	BING GRANTS	TO LOCAL	GOVERNME	NTS	
Fund Source						
	Federal Grants Tru	st Fund				
Authority	377.801, Florida Si	tatutes				
Funding Historical	Funding	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
		\$0	\$0	\$0	\$0	\$0
Projected	Funding	FY 2023-24 \$26,602,401	FY 2024-25 \$0	FY 2025-26 \$0	FY 2026-27 \$0	FY 2027-28 \$0

CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Agriculture and Consumer Servic		Appropriation Category:		146556	
Service:	Office of Energy	ffice of Energy LAS/PBS Budget Entity Code:			4201600	
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS						
Fund Source						
Federal Grants Trust Fund						
Authority						
Chapter 377.801, Florida Statutes						
Funding Historical	Funding	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
		\$850,000	\$5,000,000	\$850,000	\$1,250,000	\$3,500,000
Projected	Funding	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		\$1,250,000	\$1,250,000	1,250,000	\$1,250,000	\$ 1,250,000
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CIP-B Infrastructure Support Grants and Aid to Local Governments