



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,

Nicole Fried
Commissioner of Agriculture

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

EXHIBIT B
 APPROPRIATION CATEGORY SUMMARY
 USED FOR CIP-2

	COL A03		COL A06		COL A07		COL A08		COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		CODES
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: AGRICULTURAL ECON DEV											42170000
AGRIC PRODUCTS MARKETING											42170200
TOTAL: AGRIC PRODUCTS MARKETING											42170200
BY FUND											
GENERAL REVENUE FUND	1,640,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000			1000
MARKET IMP WKG CAP TF	260,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			2473
TOTAL BUREAU.....	1,900,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000			
TOTAL: AGRIC/CONSUMER SVCS/COMMR											42000000
BY FUND											
GENERAL REVENUE FUND	1,640,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000			1000
FEDERAL GRANTS TRUST FUND	31,706,567										2261
INCIDENTAL TRUST FUND	3,236,880										2381
LAND ACQUISITION TF	24,746,786	24,746,786	24,746,786	24,746,786	24,746,786	24,746,786	24,746,786	24,746,786			2423
MARKET IMP WKG CAP TF	260,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			2473
TOTAL DEPARTMENT.....	61,590,233	25,996,786	25,996,786	25,996,786	25,996,786	25,996,786	25,996,786	25,996,786			

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: COMMISSIONER/ADMIN						42010000	
<u>AGRIC WATER POLICY COORD</u>						42010200	
<u>NATURAL RESOURCES/ENVIRON</u>						14	
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
ENVIRONMENTAL PROJECTS						990E000	
FIXED CAPITAL OUTLAY						080000	
LAKE OKEECHOBEE AGRI. PROJ						083621	
LAND ACQUISITION TF	-STATE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	2423 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

PRIORITY ISSUE #6
 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.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	

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

County: Counties identified in the NEEPP.

STW AGRI PROJECTS 083625

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

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #5
 FCO PRIORITY ISSUE #1

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	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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 -FEDERL		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.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

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

US DEPT OF ENERGY/PROJECTS

146556

FEDERAL GRANTS TRUST FUND -FEDERL 1,250,000

2261 3

=====

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	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
FIXED CAPITAL OUTLAY						080000
RESTORE/DEEPWATER HORIZON						087125
FEDERAL GRANTS TRUST FUND -FEDERL	3,854,166					2261 3

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

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,

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990G000

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

42000000
 42110000
 42110400
 14
1402.00.00.00
 9900000
 990G000

including the quality and quantity of water flowing into the gulf's estuaries and fisheries, will be greatly reduced.

MAINTENANCE AND REPAIR
 FIXED CAPITAL OUTLAY
 ROADS,BRIDGES/MAINT

990M000
 080000
 083622

LAND ACQUISITION TF	-STATE	4,896,786	4,896,786	4,896,786	4,896,786	4,896,786	2423	1
---------------------	--------	-----------	-----------	-----------	-----------	-----------	------	---

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

PRIORITY ISSUE #18
 FCO PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:

This request is for \$4,896,786 in Fixed Capital Outlay in the Land Acquisition Trust Fund for road, bridge, and low water crossing replacement/repair/maintenance projects that exceed the agency's current operational budget authority and appropriations. This funding is needed to improve public accessibility and for land management/wildfire suppression on State Forest Lands, but also may be needed to maintain road infrastructure at Florida Forest Service Offices.

ISSUE SUMMARY:

Chapter 589 Florida Statutes charges the Florida Forest Service (FFS) with promoting and encouraging forest recreation, providing direction for the multiple-use management of forest lands owned by the State. Annually, there are approximately 2 million state forest visitors.

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

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	Forest Road 13 to Tillis Hill Campground	1.70	\$ 335,000
Clay County:			
Belmore State Forest	Kenwood Road	1.00	\$ 84,200
Jennings State Forest	Gallberry and Jesse Roads	2.00	\$ 222,700
Franklin County:			
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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	AMOUNT	

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

Tate's Hell State Forest	Bear Creek Road					3.50		\$	373,888	
Leon County:										
Plank Road State Forest	North Leg Road					1.75		\$	95,000	
Levy County:										
Goethe State Forest	Daniels Island Tract Road					1.35		\$	137,700	
Nassau County:										
Cary State Forest	Big Oaks Road					3.25		\$	321,550	
Four Creeks State Forest	Pacettie and Five Mile Roads					3.25		\$	255,000	
Polk County:										
Lake Wales Ridge State Forest	School Bus Road					2.00		\$	13,000	
Lake Wales Ridge State Forest	Kissimmee Shores Road					2.00		\$	38,000	
Lake Wales Ridge State Forest	Arbuckle Tract Walk-in-Water Campground Loop Road					1.00		\$	3,000	
Lake Wales Ridge State Forest	Arbuckle Tract Interior Service Road					1.00		\$	2,000	
Lake Wales Ridge State Forest	Headquarters - Shop Area Maintenance					0.00		\$	1,000	
Seminole County:										
Little Big Econ State Forest	Demetree Tract Road					1.40		\$	60,000	
St. Johns County:										
Matanzas State Forest	Evans Road					1.50		\$	171,776	
Volusia County:										
Lake George State Forest	Crooked Road					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 Tram Roads					5 Culverts		\$	9,600	
Walton County:										
Point Washington State Forest	Forest Road 2					5.00		\$	50,000	
Total Road Projects (22)						48.30 Miles		\$	3,696,786	

Bridge Projects (All Bridge Projects are located in Blackwater River State Forest):

Location and Project:	Estimated Project Cost
Okaloosa County:	
High Bridge Replacement - Phase 1 Engineering	
Bridge number: 574038; Year Built: 1985; Span: 74 feet	\$ 130,000
Santa Rosa County:	
Bracken Bridge Replacement - Phase 1 Engineering	
Bridge number: 584116; Year Built: 1985; Span: 35 feet	\$ 130,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Lighter Knot Bridge Replacement - Phase 2 Construction
 Bridge number: 580813; Year Built: 1999; Span: 75 feet \$ 510,000

Middle Creek Bridge Replacement - Phase 2 Construction
 Bridge number: 580804; Year Built: 1990; Span: 45 feet \$ 430,000

Total Bridge projects (4): \$1,200,000

Total All Projects \$4,896,786

MAIN/REP/CONST-STATEWIDE 083643

LAND ACQUISITION TF	-STATE	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	2423	1
=====									

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

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		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

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

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.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	9,746,786	9,746,786	9,746,786	9,746,786	9,746,786	
=====						
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
REP FORESTRY STATIONS-STW						083791
INCIDENTAL TRUST FUND -STATE	3,236,880					2381 1
=====						

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO

PRIORITY ISSUE #19
 FCO PRIORITY ISSUE #5

DESCRIPTION OF ISSUE:

This request is for Fixed Capital Outlay budget authority in the amount of \$3,236,880 in the Incidental Trust Fund to perform renovations and new construction at three forestry stations (Withlacoochee Training Center (WTC) in Hernando County; Punta Gorda Forestry Station in Charlotte County; and Yellow Water Tract of Jennings State Forest in Duval County).

ISSUE SUMMARY:

Withlacoochee Training Center (WTC) in Hernando County - this request is for funding to remodel four 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		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990S000

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

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

	COL A03		COL A06		COL A07		COL A08		COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		CODES
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28						
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: FOREST/RES PROTECTION											42110000
<u>FLORIDA FOREST SERVICE</u>											42110400
NATURAL RESOURCES/ENVIRON											14
<u>LAND RESOURCES</u>											<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES											<u>1402.00.00.00</u>
BY FUND TYPE											
TRUST FUNDS.....	16,837,832	9,746,786	9,746,786	9,746,786	9,746,786	9,746,786	9,746,786	9,746,786	2000		

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
CODE/LIFE SAFE SFM-STW						083715
GENERAL REVENUE FUND -STATE	260,000	250,000	250,000	250,000	250,000	1000 1
MARKET IMP WKG CAP TF -STATE	260,000	250,000	250,000	250,000	250,000	2473 1
TOTAL APPRO.....	520,000	500,000	500,000	500,000	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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

This project is for a leaking roof 23-24 \$ 300,000
 This project is for termite damaged offices/restrooms 23-24 \$ 180,000
 Total Code & Life Safety FY 2023-24 GENERAL 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.

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

GENERAL REVENUE FUND	-STATE	1,380,000	500,000	500,000	500,000	500,000	500,000	1000	1
MARKET IMP WKG CAP TF	-STATE		250,000	250,000	250,000	250,000	250,000	2473	1
TOTAL APPRO.....		1,380,000	750,000	750,000	750,000	750,000	750,000		
		=====	=====	=====	=====	=====	=====		

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

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		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170200
										11
										<u>1101.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

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	\$ 25,000
This project is for dock concrete, steel, bumper repairs	23-24	\$ 250,000
This project is for painting structural steel	23-24	\$ 150,000

Florida City State Farmers Market

This project is for additional paving to the site	23-24	\$ 20,000
This project is for storm drain maintenance	23-24	\$ 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	\$ 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	\$ 50,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	AMOUNT	

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

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/windows/paint 23-24 \$ 100,000

Palatka State Farmers Market

This project is for additional paving to the site 23-24 \$ 10,000

This project is for new HVAC units 23-24 \$ 25,000

This project is for a leaking roof 23-24 \$ 50,000

Plant City State Farmers Market

This project is for additional paving to the site 23-24 \$ 75,000

This project is for electrical rooms system replacement for 23-24 \$ 130,000

Unit 1 and Unit 3

Starke State Farmers Market

This project is for additional paving to the site 23-24 \$ 10,000

Suwannee Valley State Farmers Market

This project is for additional paving to the site 23-24 \$ 50,000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
This project is for new plumbing, showers			23-24		\$ 100,000	
This project is for new gutters			23-24		\$ 5,000	
Trenton State Farmers Market						
This project is for additional 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 additional paving to the site			23-24		\$ 15,000	
This project is for storm drain cleaning			23-24		\$ 10,000	
This project is for cleaning/repainting exterior units			23-24		\$ 150,000	
Total Maintenance & Repairs FY 2023-24					GENERAL REVENUE: \$1,380,000	

TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,640,000	750,000	750,000	750,000	750,000	1000
TRUST FUNDS	260,000	500,000	500,000	500,000	500,000	2000
TOTAL PROG COMP.....	<u>1,900,000</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>	
=====						

STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

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

LEGISLATIVE BUDGET REQUEST
2023 - 2024

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Agricultural Water Policy Coordination 42010200	Project Category:	ERWM				
Appropriation Category Code:	083625	LRPP Narrative Page:					
PROJECT TITLE:	Statewide Agricultural Nonpoint Source Best Management Practices Implementation						
Statutory Authority:	403.067						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:	Statewide						
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (section 255.043, Florida Statutes)							
h. Other - Agricultural Projects		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
Subtotal:		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	

Office of Policy and Budget - July 2022

CIP-3: Short-Term Project Explanation

2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
Fund Code:						
TOTAL (3 + 4)	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue			General Revenue			
Trust Funds			Trust Funds			
TOTAL	\$0		TOTAL			
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						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services	Agency Priority:	2				
Budget Entity and Budget Entity Code:	Agricultural Water Policy Coordination 42010200	Project Category:	ERWM				
Appropriation Category Code:	083621	LRPP Narrative Page:					
PROJECT TITLE:	Lake Okeechobee Restoration Agricultural Projects						
Statutory Authority:	373.4595, 403.067						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (section 255.043, Florida Statutes)							
h. Other		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Subtotal:		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	

Office of Policy and Budget - July 2022

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Fund Code:						
TOTAL (3 + 4)		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	\$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						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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

CIP-3

Project Explanation

Florida Forest Service

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services		Agency Priority:	5			
Budget Entity and Budget Entity Code:	Florida Forest Service 42110400		Project Category:				
Appropriation Category Code:	083791		LRPP Narrative Page:				
PROJECT TITLE:	Forestry Withlacoochee Training Center Dormitory Renovations and New Building Construction, , Replace Punta Gorda Forestry Station Office and Shop, Yellow Water Tract 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	1	11	0	11	273	3000
Geographic Location:	Brooksville, Punta Gorda, Jacksonville						
County:	Hernando, Charlotte, Duval						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
57 - Dormitory	8,192	1	8,192	\$ 140.00	\$ 1,146,880	Jul-25	
57 - Dormitory	2,400	1	2,400	\$ 225.00	\$ 540,000	Jul-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 Components	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost	2,717,680						
b. Permits, Inspections, Impact Fees	80,000						
c. Communication requirements (conduits, wiring, etc.)	55,000						
d. Utilities outside building	81,000						
e. Site Development (roads, paving, etc.)	135,000						
f. Energy efficient equipment	27,000						
g. Art allowance (section 255.043, Florida Statutes)							
h. Other							
Subtotal:	\$ 3,095,680	\$	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		55,000				
3) On-site representatives						
4) Testing/Surveys		58,500				
5) Other Professional Services		12,500				
c. Miscellaneous Costs		15,200				
d. Moveable Equipment/Furniture						
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 Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				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						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2022

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

CIP-4

Operational Maintenance

FY 2023-24 thru FY 2027-28

**There are currently no issues for Operational
Maintenance Projects requested.**

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

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

FY 2023-24 thru FY 2027-28

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

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

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

Florida Forest Service

FY 2023-24 thru FY 2027-28

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42110400
Service:	Florida Forest Service	Appropriation Category Code:	083643
Project Title:	Facility and Recreation Area Maintenance/Repair/Construction	Agency Priority:	3
		LRPP Narrative Page:	
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input checked="" type="checkbox"/>			

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

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

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR 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)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42110400			
Service:	Florida Forest Service	Appropriation Category Code:	083622			
Project Title:	State Forest Road, Bridge, and	Agency Priority:	4			
	Low Water Crossing Replacement/Repair/Maintenan	LRPP Narrative Page:				
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input checked="" type="checkbox"/>						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ NAME						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			No			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			Yes			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) <input checked="" type="checkbox"/>	road system paving (CR) <input checked="" type="checkbox"/>			
		other paving (CP) <input checked="" type="checkbox"/>				
		CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____				
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Drainage Grounds (CG)	2423	\$10,600				
Road System Paving (CR)	2423	\$3,686,186				
other paving (CP)	2423	\$1,200,000				
	TOTAL	\$4,896,786				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 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	Citrus	C	\$335,000				
Belmore State Forest: Kenwood Road Improvements	Clay	C	\$84,200				
Jennings State Forest: Gallberry and Jesse Road Improvements	Clay	C	\$222,700				
Tates Hell State Forest: Burnt Bridge Road to Highway 67 Improvements	Franklin	C	\$571,650				
Tates Hell State Forest: Fire Tower Road Improvements	Franklin	C	\$323,028				
Tates Hell State Forest: Bear Creek Road Improvements	Franklin	C	\$373,888				
Plank Road State Forest:North Leg Road Improvements	Leon	C	\$95,000				
Goethe State Forest: Daniels Island Tract Road Improvements	Levy	C	\$137,700				
Cary State Forest: Big Oaks Road Improvements	Nassau	C	\$321,550				
Four Creeks State Forest: Pacettie and Five Mile Road Improvements	Nassau	C	\$255,000				
Blackwater River State Forest: High Bridge Replacement, Phase 1 Engineering	Okaloosa	C	\$130,000				
Lake Wales Ridge State Forest: School Bus Road Improvements	Polk	C	\$13,000				
Lake Wales Ridge State Forest: Kissimmee Shores Road Improvements	Polk	C	\$38,000				
Lake Wales Ridge State Forest: Arbuckle Tract Walk- in-Water Campground Loop Road Improvements	Polk	C	\$3,000				
Lake Wales Ridge State Forest: Arbuckle Tract Interior Service Road Improvements	Polk	C	\$2,000				
Lake Wales Ridge State Forest Headquarters: Shop Area Maintenance	Polk	C	\$1,000				

CIP-5: Service-Level Capital Renewal Projects

Blackwater River State Forest: Bracken Bridge Replacement, Phase 1 Engineering	Santa Rosa	C	\$130,000
Blackwater River State Forest: Lighter Knot Bridge Replacement, Phase 2 Construction	Santa Rosa	C	\$510,000
Blackwater River State Forest: Middle Creek Bridge Replacement, Phase 2 Construction	Santa Rosa	C	\$430,000
Little Big Econ State Forest: Demetree Tract Road Improvements	Seminole	C	\$60,000
Matanzas State Forest: Evans Road Improvements	St. Johns	C	\$171,776
Lake George State Forest: Crooked Road Improvements	Volusia	C	\$174,000
Lake George State Forest: Pine Road Improvements	Volusia	C	\$116,775
Tiger Bay State Forest: Bear Island Road Improvements	Volusia	C	\$337,919
Tiger Bay State Forest: Replace Five Culverts on Bear Island, Service, and Tram Roads	Volusia	C	\$9,600
Point Washington State Forest: Forest Road 2 Improvements	Walton	C	\$50,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

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

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code						
	Fund Code	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>	<u>FY 2027-28</u>
	2423	4,896,786	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	<u>\$4,896,786</u>	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	<u>SUBTOTAL</u>					
OPS						
	<u>SUBTOTAL</u>					
Expenses						
	<u>SUBTOTAL</u>					
Other (specify)						
	<u>SUBTOTAL</u>					
Fund Totals						
	<u>TOTAL</u>					
Incremental Utility Costs						
Other (specify)						
	<u>TOTAL</u>					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42110400
Service:	Florida Forest Service	Appropriation Category Code:	087125
Project Title:	RESTORE Deepwater Horizon- Enhancing Gulf Forested Watershed	Agency Priority	8
		LRPP Narrative Page:	

To be constructed by: Contract Force account

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 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: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Enhancing Gulf Waters through Forested Watershed Restoration		C	\$3,854,166				

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:						
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION						
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____		
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
Total: All Costs by Fund Code						
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 EFFICIENCIES ANTICIPATED FROM MAJOR 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)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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

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

Agricultural Products Marketing

FY 2023-24 thru FY 2027-28

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170200
Service:	Agricultural Products Marketing	Appropriation Category Code:	083715
Project Title:	Code and Licensure	Agency Priority:	9
	Corrections, State Markets - Statewide	LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 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

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 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)							
Security camera Site		Critical	5,000				
(BG)							
Pipe bollards	Site	Routine	10,000				
Immokalee							
(BR)							
Roof	Unit 12	Critical	300,000				
(BI)							
Offices/R-Room	Unit 6	Critical	180,000				
Statewide							
Anticipated CLS Needs			520,000	500,000	500,000	500,000	500,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28

Total: All Costs by Fund Code						
Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
1000	260,000	250,000	250,000	250,000	250,000	
2473	260,000	250,000	250,000	250,000	250,000	
TOTAL	520,000	500,000	500,000	500,000	500,000	

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility 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)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170200
Service:	Agricultural Products Marketing	Appropriation Category Code:	083703
Project Title:	Maintenance and Repair, State, Markets-Statewide	Agency Priority:	10
		LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 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	1000	50,000				
BG	1000	50,000				
BS	1000	150,000				
CP	1000	360,000				
	TOTAL	1,380,000	750,000	750,000	750,000	750,000

CIP-5: Service-Level Capital Renewal Projects

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

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:						
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION						
DMS BLDG NO. _____		ADDRESS / LOCATION _____			COUNTY _____	
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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 EFFICIENCIES ANTICIPATED FROM MAJOR 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)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

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

CIP-A

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

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Agricultural Law Enforcement						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space			Projected Leased Space				
(square feet)			(square feet)				
STATE- OWNED	PRIVATELY- 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			Projected Leased Space				
(dollars)			(dollars)				
STATE- OWNED	PRIVATELY- 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
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Agricultural Water Policy Coordination						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 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 <hr style="width: 100px; margin: 0 auto;"/> 32%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
\$158,589.00	\$113,258.99	\$7,000.00	\$287,213.43	\$295,829.83	\$304,704.73	\$313,845.87	\$323,261.25
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Executive Direction and Support Services - Commissioner's Office & Office of Planning and Budgeting						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 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 <hr style="width: 10%; margin: 0 auto;"/> 11%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
\$222,137	\$55,889	\$0	\$286,367	\$294,958	\$303,807	\$312,921	\$322,309
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Executive Direction and Support Services - Office of Inspector General						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 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 <u>100%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
\$0	\$93,065	\$0	\$95,856.95	\$98,733	\$101,695	\$104,745	\$107,888
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Division of Licensing						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 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 <hr style="width: 20%; margin: auto;"/> 63%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- 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
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Office of Energy						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 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 <u>0%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
\$70,249	\$0	\$0	\$72,356	\$74,527	\$76,763	\$79,066	\$81,438
\$2,811	\$0	\$0	\$2,895	\$2,982	\$3,071	\$3,163	\$3,258
<p>If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?</p>							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Florida Forest Service						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
0	8,308	51,031	59,339	59,339	59,339	59,339	59,339
% of Total Leased Space Privately-Owned <u>14%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
\$0	\$126,368	\$92,249	\$225,176	\$231,931	\$238,889	\$246,056	\$253,437
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Office of Agricultural Technology Services (OATS)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
0	0	0	0	0	0	0	0
% of Total Leased Space Privately-Owned <hr style="width: 10%; margin: 0 auto;"/> 0%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Food Safety Inspection and Enforcement						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 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 <hr style="width: 10%; margin: 0 auto;"/> 81%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- 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
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Agriculture Environmental Services						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 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 <u>0%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-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
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Consumer Protection						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
100	37,137	9,791	47,028	47,028	47,028	47,028	47,028
% of Total Leased Space Privately-Owned <hr style="width: 20%; margin: auto;"/> 79%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
\$1,718	\$798,521	\$168,209	\$997,502	\$1,027,427	\$1,058,250	\$1,089,997	\$1,122,697
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Fruit and Vegetables Inspection and Enforcement						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 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 <u>73%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- 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
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Agricultural Products Marketing						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 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 (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- 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
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Aquaculture						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 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 <hr style="width: 10%; margin: 0 auto;"/> 14%							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
\$78,513	\$34,679	\$5,138	\$121,879	\$125,536	\$129,302	\$133,181	\$137,176
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Animal Pest and Disease Control						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 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 (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- 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
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Plant Pest and Disease Control						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 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 <u>99%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE- OWNED	PRIVATELY- 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
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

Agency:	Department of Agriculture and Consumer Services						
Service:	Food, Nutrition and Wellness						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
Currently Occupied Space (square feet)				Projected Leased Space (square feet)			
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
21,473	650	850	22,123	22,123	22,123	22,123	22,123
% of Total Leased Space Privately-Owned <u>3%</u>							
Annual Costs (dollars)				Projected Leased Space (dollars)			
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
\$368,906	\$24,525	\$14,110	\$419,767	\$432,360	\$445,331	\$458,691	\$472,451
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							

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

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

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

FY 2023-24 thru FY 2027-28

**LEGISLATIVE BUDGET REQUEST
2023 - 2024**

STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

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

Office of Energy

FY 2023-24 thru FY 2027-28

CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Agriculture and Consumer Service	Appropriation Category:	140043			
Service:	Office of Energy	LAS/PBS Budget Entity Code:	42010600			
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____						
Fund Source						
Federal Grants Trust Fund						
Authority						
377.801, Florida Statutes						
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	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		\$26,602,401	\$0	\$0	\$0	\$0

CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Agriculture and Consumer Service	Appropriation Category:	146556			
Service:	Office 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		<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
		\$850,000	\$5,000,000	\$850,000	\$1,250,000	\$3,500,000
Projected Funding		<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>	<u>FY 2027-28</u>
		\$1,250,000	\$1,250,000	1,250,000	\$1,250,000	\$ 1,250,000