

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

FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES COMMISSIONER WILTON SIMPSON

September 15, 2023

Mr. 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 2024-25 through Fiscal Year 2028-29 for the Florida Department of Agriculture and Consumer Services is submitted and has been posted to the Florida Fiscal Portal, following the instructions dated June 2023. The information provided electronically is a true and accurate presentation of our proposed Fixed Capital Outlay Legislative Budget Request of \$615,384,262 for the 2024-25 fiscal year.

This proposal reflects the department's commitment to foster continued growth and ensure the long-term sustainability of Florida's agriculture industry, as well as serve as a good steward of the state's natural resources, help ensure the safety and wholesomeness of food and protect consumers from fraud and deceptive business practices.

Maintaining Florida's agricultural land base is among the most critical issues within the state. Florida's agriculture industry is a pillar of the state's economy, generating more than \$180 billion in annual economic impact. This industry relies on available agricultural lands to grow and remain strong. The department's proposal includes \$300 million for the Rural and Family Lands Protection Program, which seeks to prevent development through the acquisition of perpetual agricultural conservation easements, thereby allowing agricultural operations to continue, protecting the wildlife corridor and natural resources, and providing critical wildlife habitat. To date, more than 59 partnerships with Florida families have preserved nearly 69,000 acres of precious landscape from future development.

Agricultural water policy is another critically important issue facing the state. Recognizing the importance of this issue, the department's proposal includes \$40 million for nutrient reduction and water retention projects in the Lake Okeechobee, St. Lucie and Caloosahatchee River watersheds as well as other sensitive areas across the state. These projects have the potential to result in significant reductions in nutrient loads reaching sensitive water bodies.

The department's proposal also includes critical infrastructure construction, maintenance and repair, and code correction projects totaling approximately \$247 million across the department's various divisions and offices, and \$12 million to address aging infrastructure and security improvements at the Florida State Fair. These projects include the construction of a consolidated FDACS facility at the Conner Complex in Tallahassee, proposed architectural and engineering design to address space needs in the Division of Plant

1-800-HELPFLA www.FDACS.gov

Mr. Chris Spencer September 15, 2023 Page Two

Industry as well as road and bridge repairs, maintenance and small construction at our state forests and state farmer's markets. These projects are important to ensure the safety of the department's employees as well as the individuals who access the department's facilities and state forests. The infrastructure improvements and security upgrades to the Florida State Fair will enhance the safety of its patrons and employees, as well as improve its ability to accommodate federal, state, and local agencies during natural disasters.

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,

Wilton Simpson

Commissioner of Agriculture

BUDGET PERIOD: 2014-2025

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APPROPRIATION CATEGORY SUMMARY

USED FOR CIP-2

	COL A03 AGY REQUEST FY 2024-25 POS AMOUNT	COL A06 AG FCO PLAN FY 2025-26 POS AMOUNT	COL A07 AG FCO PLAN FY 2026-27 POS AMOUNT	COL A08 AG FCO PLAN FY 2027-28 POS AMOUNT	COL A09 AG FCO PLAN FY 2028-29 POS AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR PGM: COMMISSIONER/ADMIN AGRIC WATER POLICY COORD						42000000 42010000 42010200	Priority #
FIXED CAPITAL OUTLAY LAKE OKEECHOBEE AGRI. PROJ						080000 083621	
LAND ACQUISITION TF					5,000,000	2423	4
STW AGRI PROJECTS						083625	3
LAND ACQUISITION TF					35,000,000	2423	3
TOTAL: AGRIC WATER POLICY COORD BY FUND						42010200	
LAND ACQUISITION TF					40,000,000	2423	
EXECUTIVE DIR/SUPPORT SVCS						42010300	
FIXED CAPITAL OUTLAY PLAN/DESIGN/ENG						080000 083612	
GENERAL REVENUE FUND					==========	1000	15
RENO/REP/IMPRV-DIAG LAB						083635	
GENERAL REVENUE FUND		==========	==========			1000	7
MAIN/REP/CONST-STATEWIDE						083643	
GENERAL REVENUE FUND					100,000	1000	9
REP/REPL/RENO DIAG LABS						083781	
GENERAL REVENUE FUND	· · · · · · · · · · · · · · · · · · ·				==========	1000	6
FACILITIES CONSTRCTN/RENOV			=	=		087571	
GENERAL REVENUE FUND						1000	1

BNEXBL01 LAS/PBS SYSTEM

BUDGET PERIOD: 2014-2025

EXHIBIT B SP 09/13/2023 14:12 PAGE:

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APPROPRIATION CATEGORY SUMMARY

STATE OF FLORIDA		USED FOR	R CIP-2				
	FY 2024-25 POS AMOUNT	FY 2025-26 POS AMOUNT	FY 2026-27 POS AMOUNT	AG FCO PLAN FY 2027-28	FY 2028-29 POS AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR PGM: COMMISSIONER/ADMIN EXECUTIVE DIR/SUPPORT SVCS						42000000 42010000 42010300	Priority #
G/A-LOC GOV/NONST ENT-FCO FLA STATE FAIR AUTHORITY						140000 140250	16
GENERAL REVENUE FUND	· · ·			===========		1000	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS BY FUND						42010300	
GENERAL REVENUE FUND			· ·	100,000	·	1000	
OFFICE OF ENERGY						42010600	
G/A-LOC GOV/NONST ENT-FCO US DEPT OF ENERGY/PROJECTS						140000 146556	
FEDERAL GRANTS TRUST FUND	2,000,000				· · ·	2261	17
PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE						42110000 42110400	
FIXED CAPITAL OUTLAY LAND PROTECTION EASEMENTS						080000 082002	
LAND ACQUISITION TF				300,000,000	· · ·	2423	2
LAND ACQUISITION						083045	
LAND ACQUISITION TF		==========	==========	5,000,000		2423	13
ROADS, BRIDGES/MAINT						083622	
LAND ACQUISITION TF				4,892,205		2423	10
REFORESTATION						083626	
LAND ACQUISITION TF	4,000,000			4,000,000		2423	5

BNEXBL01 LAS/PBS SYSTEM STATE OF FLORIDA

EXHIBIT B 09/13/2023 14:12 PAGE: BUDGET PERIOD: 2014-2025

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APPROPRIATION CATEGORY SUMMARY USED FOR CIP-2

	AGY REQUEST	COL A06 AG FCO PLAN FY 2025-26 POS AMOUNT	AG FCO PLAN FY 2026-27	AG FCO PLAN	FY 2028-29	CODES	
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE						42000000 42110000 42110400	Priority #
FIXED CAPITAL OUTLAY MAIN/REP/CONST-STATEWIDE						080000 083643	
LAND ACQUISITION TF		3,750,000				2423	8
REP FORESTRY STATIONS-STW						083791	
INCIDENTAL TRUST FUND LAND ACQUISITION TF	3,113,600 11,000,000					2381 2423	11
TOTAL APPRO	14,113,600	===========					
TOTAL: FLORIDA FOREST SERVICE BY FUND						42110400	
INCIDENTAL TRUST FUND LAND ACQUISITION TF	3,113,600 341,057,262	308,642,205	308,642,205	317,642,205	308,642,205	2381 2423	
TOTAL BUREAU		308,642,205					
PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING						42170000 42170200	
FIXED CAPITAL OUTLAY MAINT/REP SFM-STW						080000 083703	
GENERAL REVENUE FUND MARKET IMP WKG CAP TF	4,803,000	6,104,000 250,000	3,500,000 250,000	500,000 250,000	500,000 250,000	1000 2473	12
TOTAL APPRO	4,803,000		3,750,000	750,000	750,000		
CODE/LIFE SAFE SFM-STW						083715	
GENERAL REVENUE FUND MARKET IMP WKG CAP TF	665,000	250,000 725,000	250,000 230,000	250,000 250,000	250,000 250,000	1000 2473	
TOTAL APPRO	665,000	975,000	480,000	500,000	500,000		14
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BNEXBL01 LAS/PBS SYSTEM EXHIBIT B

BUDGET PERIOD: 2014-2025 APPROPRIATION CATEGORY SUMMARY STATE OF FLORIDA USED FOR CIP-2

	COL A03	COL A06	COL A07	COL A08	COL A09	
			AG FCO PLAN		AG FCO PLAN	
		FY 2025-26				
	POS AMOUNT	CODES				
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC PRODUCTS MARKETING						42170200
TOTAL: AGRIC PRODUCTS MARKETING BY FUND						42170200
GENERAL REVENUE FUND	5,468,000	6,354,000	3,750,000	750,000	750,000	1000
MARKET IMP WKG CAP TF	, ,		480,000		500,000	2473
MOTELL DANGER			4 020 000	1 050 000	1 050 000	
TOTAL BUREAU	5,468,000	7,329,000	4,230,000	1,250,000	1,250,000	
TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND						42000000
GENERAL REVENUE FUND	229,213,400	10,099,000	3,850,000	850,000	850,000	1000
FEDERAL GRANTS TRUST FUND	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2261
INCIDENTAL TRUST FUND	3,113,600					2381
LAND ACQUISITION TF	381,057,262	348,642,205	348,642,205	357,642,205	348,642,205	2423
MARKET IMP WKG CAP TF		975,000	480,000	500,000	500,000	2473
TOTAL DEPARTMENT	615,384,262	361,716,205	354,972,205	360,992,205	351,992,205	

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

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COL A03 COL A06 COL A07 COL A08 COL A09 AGY REOUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS CODES AMOUNT AGRIC/CONSUMER SVCS/COMMR 42000000 42010000 PGM: COMMISSIONER/ADMIN 42010200 AGRIC WATER POLICY COORD NATURAL RESOURCES/ENVIRON WATER RESOURCES 1403.00.00.00 9900000 CAPITAL IMPROVEMENT PLAN ENVIRONMENTAL PROJECTS 990E000 FIXED CAPITAL OUTLAY 080000 LAKE OKEECHOBEE AGRI. PROJ 083621 LAND ACQUISITION TF 5,000,000 5,000,000 5,000,000

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

PRIORITY ISSUE #8
FCO PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:

This request is for \$5,000,000 of Fixed Capital Outlay authority in category 083621 from the Land Acquisition Trust Fund for agricultural nutrient reduction and water retention projects and 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. This is a continued multi-year request with initial funding provided in FY 2014-15.

ISSUE SUMMARY:

The funding will provide critical support to help achieve the goals of the Northern Everglades and Estuaries Protection Program (NEEPP) and the Lake Okeechobee Basin Management Action Plan (section 373.4595, F.S.). NEEPP authorizes appropriated funds to be used for the development of agricultural nutrient source control, water management projects and BMPs, implementation of those projects, and the evaluation of their effectiveness. The appropriations provided to the department in previous fiscal years represent only a portion of the funds identified in the plan for restoration. The funding request will provide for farm level and sub-basin projects that provide water quality improvement and water conservation benefits from agricultural sources. Farm-level projects include detention and tailwater recovery projects to help landowners manage stormwater. Sub-basin projects will involve groups of landowners in basins that will allow for larger reductions in phosphorus loads to Lake Okeechobee and the estuaries.

ADVERSE IMPACT IF NOT FUNDED:

If these funds are not appropriated, numerous cost-effective farm level and sub-basin level water quality and water storage projects will not be completed, which will delay phosphorus reductions that will further impede the 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.

County: Counties identified in the NEEPP area

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

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COL A03 COL A06 COL A07 COL A08 COL A09 AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS CODES AMOUNT AGRIC/CONSUMER SVCS/COMMR 42000000 42010000 PGM: COMMISSIONER/ADMIN 42010200 AGRIC WATER POLICY COORD NATURAL RESOURCES/ENVIRON WATER RESOURCES 1403.00.00.00 9900000 CAPITAL IMPROVEMENT PLAN ENVIRONMENTAL PROJECTS 990E000 FIXED CAPITAL OUTLAY 080000 STW AGRI PROJECTS 083625 LAND ACQUISITION TF 35,000,000 35,000,000 35,000,000 35,000,000

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #7
FCO PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:

This request is for \$35,000,000 of Fixed Capital Outlay authority in category 083625 from the Land Acquisition Trust Fund for agricultural nutrient reduction, water conservation and water retention projects, and structural best management practices (BMPs) in Basin Management Action Plan (BMAP) areas.

ISSUE SUMMARY:

Regional Projects control and capture nutrient runoff from multiple agricultural producers or areas. These projects will be designed, engineered, and constructed in cooperation with various government and private entities, and will 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 will bring together the researchers, department staff, and extension services. Examples of projects that may be implemented and monitored include dispersed water management, controlled release fertilizer, constructed wetlands, hybrid wetland treatment technology, and stormwater treatment areas.

The funding will provide critical support to help achieve the water quality goals of the BMAP. Amended in 2023, section 403.067, Florida Statutes, requires FDEP to include a list of regional projects that will achieve nutrient reductions for agricultural nonpoint sources in BMAPs where agriculture is at least 20 percent of the nonpoint source load or FDEP determines additional measures other than BMPs are necessary to achieve the total maximum daily load. FDACS may submit a legislative budget request (LBR) to fund projects developed for the cooperative agricultural regional water quality improvement element of a BMAP.

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 provide regional water conservation benefits. 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 regional level water quality and water storage projects will

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CODES

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STATE OF FLORIDA

COL A03 COL A06 COL A07 COL A08 COL A09

AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN
FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29

POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT

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

42000000 42010000 42010200 14 1403.00.00.00 9900000

not be completed. This will result in delayed nutrient loading reductions identified in BMAPs to achieve the required water quality improvements.

COST SUMMARY:

ENVIRONMENTAL PROJECTS

The authority requested was determined based on the estimated average per acre cost for the implementation of Agricultural Nonpoint Sources Regional Projects.

County: Statewide

TOTAL: ENVIRONMENTAL PROJECTS 990E000

TOTAL: WATER RESOURCES

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

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STATE OF FLORIDA

COL A03 COL A06 COL A07 COL A08 AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT

AGRIC/CONSUMER SVCS/COMMR PGM: COMMISSIONER/ADMIN EXECUTIVE DIR/SUPPORT SVCS GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC CAPITAL IMPROVEMENT PLAN OFFICE SPACE FIXED CAPITAL OUTLAY

GENERAL REVENUE FUND -STATE 177,000,000 1000 1

AGENCY NARRATIVE:

FACILITIES CONSTRCTN/RENOV

2024-2025 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO

PRIORITY ISSUE #2 FCO PRIORITY ISSUE #1

DESCRIPTION OF ISSUE:

The department seeks \$177,000,000 of non-recurring General Revenue Fund authority in Fixed Capital Outlay to complete construction of the new department headquarters facility at the Conner Complex located in Tallahassee.

ISSUE SUMMARY:

In FY 2022-23, the Legislature appropriated \$1,000,000 to the Florida Department of Agriculture and Consumer Services (FDACS) to conduct a study for the planning, design, and engineering of a new department facility at the Conner Complex. The study was completed with an estimated total project cost of \$208,000,000. The analysis, findings, and recommendations outlined in the study provide a plan for relocation of 939 FDACS employees and operations from the Nathan Mayo building and current leased facilities to the department-owned Conner Complex property. Data from the study supports that the new facility will result in a reduction of the department's leasing and operations costs, through consolidation of its Tallahassee area assets, thus increasing operational efficiency and improving performance of mission-critical functions.

In FY 2023-24 the Legislature appropriated \$31,000,000 to FDACS to complete planning, programming, design, and preconstruction services for the new proposed facility along with regulatory costs for permitting, impact fees, site development, and a traffic concurrency review. Planning and design phase project activities have since been initiated and are currently in progress. The requested authority of this issue will fund building construction costs of the anticipated 250,000 square foot headquarters facility along with an adjacent parking garage and associated site development. fixtures, furniture, and moving expenses.

ADVERSE IMPACT IF NOT FUNDED:

Without the requested authority, the department will be unable to finish active construction efforts or associated contractual obligations for the project.

COUNTY: Leon *************************

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EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

STATE OF FLORIDA

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 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS CODES AMOUNT AGRIC/CONSUMER SVCS/COMMR 42000000 42010000 PGM: COMMISSIONER/ADMIN 42010300 EXECUTIVE DIR/SUPPORT SVCS GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00 9900000 CAPITAL IMPROVEMENT PLAN GRANTS AND AIDS - FIXED CAPITAL OUTLAY 990G000 G/A-LOC GOV/NONST ENT-FCO 140000 FLA STATE FAIR AUTHORITY 140250 GENERAL REVENUE FUND -STATE 12,000,000 1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO

PRIORITY ISSUE #52
FCO PRIORITY ISSUE #16

DESCRIPTION OF ISSUE:

This request is for \$12,000,000 in General Revenue Fixed Capital Outlay for the Florida State Fair Authority. Funds from this appropriation will be utilized to build a state-of-the-art Modular Chiller Plant at the Florida State Fairgrounds.

ISSUE SUMMARY

The Florida State Fair Authority (FSFA) HVAC infrastructure is currently outdated and inadequate to continue operations in the two most revenue producing event facilities on the fairgrounds. After 30+ years of operation, the two chillers and the water-cooling system on the campus are inept. They are also starting to develop reliability issues along with rising maintenance costs, which is an unacceptable situation for an event venue that operates year-round in a warmer climate.

The existing chillers are required to operate at 90% capacity to bring both facilities to a comfort level before being occupied. There is currently no back-up chiller capacity or redundancy available. The current chiller system is extremely inefficient and uses significantly more power than a new system would. Currently they use Refrigerant R123 which is on the list of refrigerants that are no longer manufactured. Because of this, the cost is \$28.78 per pound, the refrigerant is hard to locate, and each chiller requires 1,000 pounds.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the FSFA would remain in a precarious financial position with limited ability to build reserves or complete needed capital improvements. This will also result in further deterioration of existing FSFA buildings and infrastructure, increased maintenance and repair costs. The resulting safety challenges on the fairgrounds may preclude the FSFA from accomplishing its mission.

COST SUMMARY:

This request will enable the Fair Authority to move forward with Daikin's Modular Central Plant to serve two main buildings across approximately 139,332 ft of event space with an anticipated completion date in advance of the 2026 Florida State Fair.

STATE OF FLORIDA

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

COL A03 COL A06 COL A07 COL A08 AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT CODES

AGRIC/CONSUMER SVCS/COMMR PGM: COMMISSIONER/ADMIN EXECUTIVE DIR/SUPPORT SVCS GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC CAPITAL IMPROVEMENT PLAN GRANTS AND AIDS - FIXED CAPITAL 42000000 42010000 42010300 1602.00.00.00 9900000

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OUTLAY 990G000

This is an estimate that may change when bids are received from vendors.

County: Hillsborough

MAINTENANCE AND REPAIR FIXED CAPITAL OUTLAY PLAN/DESIGN/ENG

990M000 080000 083612

GENERAL REVENUE FUND -STATE 360,000 3,645,000

1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: PLAN/DESIGN/ENG IT COMPONENT? NO

PRIORITY ISSUE #51 FCO PRIORITY ISSUE #15

DESCRIPTION OF ISSUE:

This request is for \$360,000 of non-recurring General Revenue authority in the Fixed Capital Outlay-Plan/Design/Eng category. This is for architecture and engineering plans to construct facilities on the Department's Immokalee State Farmer's Market property and to add diagnostic labs, office, and specimen collection space to the Doyle Conner Building at the Division of Plant Industry's (DPI) headquarters in Gainesville.

DPI has leased space in the Immokalee State Farmers Market for management of the Citrus Health Response Program in southwest Florida. They have been using built out office space within one of the packing houses that continues to have termite issues. The Citrus Health Response Program team is responsible for surveying citrus groves for pests and diseases of citrus. Program staff ensure growers are taking appropriate measures to minimize the spread of citrus canker, citrus greening, citrus black spot and citrus leprosis on over 100,000 acres of citrus in production in southwest Florida. In addition to office space, the program also secures over 30 vehicles on site daily.

Additionally, DPI's diagnostic bureau has outgrown the current footprint for the diagnostics labs, office, and collection space. The bureau consists of 50 personnel responsible for the regulatory identification and maintenance of the collection of regulatory specimens used for plant pest identification in Florida. This expansion will allow for an additional 7900 square feet to be used as secure molecular lab space, allow for additional specimen collection compactors, and increase diagnostic technician and research scientist working space.

STATE OF FLORIDA

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 COL A03
 COL A06
 COL A07
 COL A08
 COL A09

 AGY REQUEST
 AG FCO PLAN
 AG FCO PLAN
 AG FCO PLAN
 AG FCO PLAN

 FY 2024-25
 FY 2025-26
 FY 2026-27
 FY 2027-28
 FY 2028-29

POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT CODES

AGRIC/CONSUMER SVCS/COMMR
PGM: COMMISSIONER/ADMIN

EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT

EXEC LEADERSHIP/SUPPRT SVC
CAPITAL IMPROVEMENT PLAN
MAINTENANCE AND REPAIR

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990M000

County: Alachua & Collier

MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND -STATE 6,985,400 100,000 100,000 100,000 100,000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

PRIORITY ISSUE #27
FCO PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:

This request is for \$6,985,400 in Fixed Capital Outlay from General Revenue to complete multiple repairs needed at various Florida Department of Agriculture and Consumer Services' (FDACS) locations.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement (OALE) requires \$1,010,400 to perform maintenance and repairs at the 23 Interdiction Stations. These repairs include signage, lighting, general repairs, pads, paving, and driveway care. Despite tackling several Interdiction Station projects each year, the OALE has been unable to keep up with the necessary repairs and maintenance as the buildings age. These buildings range in age from 13 to 67 years.

The Conner Laboratories in Tallahassee require critical mechanical and structural improvements. Mechanical enhancements are requested at \$2,400,000 and structural at \$3,575,000.

The 10 research laboratory facilities at the Conner Complex utilize a Ventilation Processing Unit (VPU) to process make-up air integral to the HVAC system. Fresh air intake enters the system with outside moisture/humidity being removed and is then reconditioned to meet laboratory specific operating conditions. The existing VPUs along with the current vacuum compressor equipment providing support to each of the research laboratories are in disrepair. Replacement of the VPUs and laboratory vacuum utility equipment is essential to maintain optimal environmental conditions in support of critical research functions. Mechanical improvements include ventilation processing units, make-up air, and a laboratory vacuum system project.

Structural repairs are needed for the laboratory corridor as it is a main thoroughfare for ingress/egress into multiple laboratory facilities at the Conner Complex, dating back to the 1970s. Due to age and weathering, the underlying

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EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

STATE OF FLORIDA

AGRIC/CONSUMER SVCS/COMMR
PGM: COMMISSIONER/ADMIN

EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
CAPITAL IMPROVEMENT PLAN
MAINTENANCE AND REPAIR

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990M000

structural support has weakened, causing settlement and cracking of exterior glazing and flooring. Engineering analysis and structural repairs are required as well as replacement of exterior glazing and flooring substrates to restore the corridor to a safe condition and mitigate costly maintenance repairs.

Project costs have been estimated and an additional 20 percent has been added to account for inflationary increases. Actual costs may change when bids are received from vendors, and projects or priorities may change due to unforeseen events.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Interdiction Stations will continue to decline, and structural and mechanical degradation will progressively worsen at the lab facility if not addressed. This will continue to compound exorbitant maintenance costs. Failure to address these deficiencies will result in building code compliance violations, contribute to increased public safety risks, and create potential life safety hazards including harmful and unsafe working conditions for building occupants.

County: Statewide

REP/REPL/RENO DIAG LABS 083781

GENERAL REVENUE FUND -STATE 850,000 1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REP/REPL/RENO DIAG LABS IT COMPONENT? NO

PRIORITY ISSUE #19
FCO PRIORITY ISSUE #6

DESCRIPTION OF ISSUE:

This is to request \$850,000 in Fixed Capital Outlay Appropriation from General Revenue for laboratory renovations needed to provide better-quality facility environmental conditions and proper ventilation for pesticide, fertilizer, and animal feed sample preparation.

ISSUE SUMMARY:

The Division of Agriculture Environmental Services (AES) provides laboratory resources in support of the department's pesticide, fertilizer, and animal feed regulatory programs. The laboratory receives, prepares, and analyzes official fertilizer samples to determine compliance with label quarantees to provide consumer protection and ensure a level

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EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

STATE OF FLORIDA

 COL A03
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 COL A08
 COL A09

 AGY REQUEST
 AG FCO PLAN
 AG FCO PLAN

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

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playing field for the industry in support of the division's fertilizer regulatory program. The lab also prepares and analyzes investigative/environmental samples for pesticides related to human exposure, drift, bee kills, animal poisonings and other misuse/investigative cases as well as groundwater monitoring programs in support of the division's pesticide regulatory program. Finally, it is used to prepare and analyze animal feed samples for contaminants in support of the division's feed regulatory program.

Funding for laboratory renovation is being requested to expand sample preparation resources and provide proper environmental conditions and fume hood ventilation. Fertilizer and animal feed samples require acid digestions that must be performed with adequate ventilation. Investigative/environmental sample preparation for pesticide analysis involves the use of volatile organic solvents to extract pesticides from sample matrices which requires the use of fume hood ventilation.

Facility improvements required in the laboratory to support these critical regulatory programs include air ventilation improvements with new rooftop exhaust fan assemblies, rooftop equipment curbs, ductwork infrastructure, building automation system controls updates, air test and balance certification and electrical connections. Ten new laboratory high plume exhaust fans are required to provide optimal and safe ventilation for sample preparation activities conducted in fume hoods dispersed in Lab 7.

ADVERSE IMPACT IF NOT FUNDED:

The laboratory renovations requested are critical to ensure adequate operational capabilities for the preparation and analysis of official regulatory and investigative case samples. Unless these renovations are completed, the laboratory would have to rely on the existing equipment that is approximately 20-28 years old which represents a serious risk to the continuity of operations. Further, the lack of ventilation for pesticide sample preparation would result in increased turnaround times for investigative/environmental samples such as human exposure cases, bee kills and other drift/misuse cases and out of hold time data flags on groundwater program samples. Overall, the lack of these important renovations would result in a reduced ability to process samples thus limiting the department's ability to ensure truth in labeling, provide consumer protection and respond to animal feed, human exposure, bee kills and related emergencies as quickly as possible.

BNEADL01 LAS/PBS SYSTEM LAS/F BUDGET PERIOD: 2014-2025 EXHIBIT D-3A FOR

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RENO/REP/IMPRV-DIAG LAB															083635
GENERAL REVENUE FUND	-STATE		26,550,000												1000 1
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AGENCY NARRATIVE:

STATE OF FLORIDA

2024-2025 BUDGET YEAR NARRATIVE: RENO/REP/IMPRV-DIAG LAB IT COMPONENT? NO

PRIORITY ISSUE #20 FCO PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:

The department seeks Fixed Capital Outlay appropriation from the General Revenue fund in the amount of \$20,800,000 for an expansion to Building 1000 and \$5,750,000 to facilitate laboratory alterations for the Necropsy Building (Building 900) at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee.

ISSUE SUMMARY:

A laboratory wing expansion is requested for the Building 1000 laboratory facility to accommodate new animal disease diagnostic testing functions. Due to budget constraints, a number of diagnostic testing sections at the BADDL campus were unable to relocate to the recently constructed 2019 laboratory facility (Building 1000). As a result of aging, degradation, and infrastructure limitations, Building 100 is no longer conducive for modern diagnostic research and testing protocols. This issue will also support the demolition of Building 100 upon completion of new construction of the Building 1000 laboratory facility. The anticipated 21,000 square foot facility expansion, will provide an optimal physical environment for relocation of these diagnostic testing units and also foster the opportunity for growth, including the addition of a new Toxicology testing unit.

Additionally, the campus Maintenance shop (Building 300 and 600) is proposed for replacement. The 1960s era facility has numerous deficiencies including the roof, exterior siding, fenestrations, structural and electrical infrastructure. Poor facility conditions have subjected the building to previous theft of tools and supplies, posing a security concern. A new pre-engineered metal building is requested to include maintenance offices, a shop, and secure storage for tools, equipment, building materials and supplies. These important facility improvements will increase department operational efficiency and address increasing industry demand for critical diagnostic testing services offered to the public. This issue will also support the demolition of the existing building 300 and 600 once the new construction of the maintenance shop is complete.

The BADDL Building 900 operates as the campus Biosafety Level-2 (BSL-2) necropsy laboratory. Facility alterations are required to the lab to implement new Animal Biosafety Level-3 (ABSL-3) laboratory protocols and to replace aging infrastructure which is at the end of its operational life. The improvements to the original facility, constructed in 2007, will accommodate critical ABSL-3 laboratory functions as well as more efficient and optimal performance of the

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STATE OF FLORIDA

COL A03 COL A06 COL A07 COL A08 COL A09

AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN

FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29

POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT CODES

AGRIC/CONSUMER SVCS/COMMR
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CAPITAL IMPROVEMENT PLAN
SPECIAL PURPOSE

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laboratory. A new ABSL-3 necropsy laboratory suite with an adjacent ante room is proposed, to be refurbished from existing space within the facility. Internal modifications will include interior partitions, flooring, ceilings, finishes, openings, electrical, plumbing, and mechanical systems.

Additionally, exterior facility improvements required to maintain successful facility operation include replacement of the aging roof system and failing mechanical infrastructure such as the chiller, air handling units, fan coil units, exhaust fans, controls, ductwork, and appurtenances. The structural integrity of select rooftop equipment is compromised, reaching a level of degradation that is irreparable, and mandating replacement. The department consulted an engineering firm to conduct a preliminary assessment, who made these recommendations.

ADVERSE IMPACT IF NOT FUNDED:

Due to constraints of existing infrastructure, the circa 1950s original Building 100 Laboratory is limited in its capability to support modern diagnostic testing and growing industry demand. The aging facility along with the campus maintenance shop are no longer operationally efficient and are nearing functional obsolescence. Failure to provide adequate facilities support and laboratory space for these critical diagnostic teams will hinder the laboratory's ability to maintain its accreditation as well as eligibility for federal funding support of lab operations.

Due to constraints of existing infrastructure, the Necropsy Laboratory Building is limited in its capability to support only biosafety protocols at containment level 2 or below. The facility HVAC system, wastewater treatment, roof system and other infrastructure is at the end of its operational life. Discontinuity of facility and laboratory operations could affect the public health, safety, and welfare.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC

BY FUND TYPE

1602.00.00.00

GENERAL REVENUE FUND....... 223,745,400 3,745,000 100,000 100,000 100,000 1000

BNEADL01 LAS/PBS SYSTEM LAS/PBS CIP-2 BUDGET PERIOD: 2014-2025

EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

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AGRIC/CONSUMER SVCS/COMMR PGM: COMMISSIONER/ADMIN OFFICE OF ENERGY NATURAL RESOURCES/ENVIRON ENERGY SUSTAIN/CLIMAT PROT CAPITAL IMPROVEMENT PLAN GRANTS AND AIDS - FIXED CAPITAL OUTLAY G/A-LOC GOV/NONST ENT-FCO						42000000 42010000 42010600 14 1407.00.00.00 9900000
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AGENCY NARRATIVE:

STATE OF FLORIDA

2024-2025 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #54 FCO PRIORITY ISSUE #17

DESCRIPTION OF ISSUE:

This request is for \$2,000,000 in non-recurring Fixed Capital Outlay authority in the Federal Grants Trust Fund to expend federal funds from the U.S. Department of Energy (USDOE) under the State Energy Program (SEP) grant program or other federal grant funding for grants and aids. The request amount is based on funds anticipated to be available for fixed capital outlay (FCO) projects through an annual State Energy Program grant award and other federal grant applications.

ISSUE SUMMARY:

The OOE receives an annual SEP Administrative Grant allocation from the USDOE in an approximate amount of \$2.4 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. Eligible projects may be funded from the grant through Fixed Capital Outlay appropriations if revenue remains after coverage of operational costs. It is anticipated that \$1,150,000 of these federal funds will be utilized as operating costs for the Office of Energy and that \$1,250,000 of these federal funds will be available to be utilized on eliqible Fixed Capital Outlay project costs in category 146556 under the State Energy Program. Eligible projects must further the goals of the SEP program to:

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

In addition, the department actively pursues additional sources of funding to support initiatives to encourage energy efficiency and conservation, as well as efforts to enhance growth in clean energy industries within the state. The department receives Federal awards for energy related projects from the USDOE, the United States Department of Agriculture (USDA), and other Federal and non-profit agencies. The amounts awarded for these purposes vary each year

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STATE OF FLORIDA

AGRIC/CONSUMER SVCS/COMMR
PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY

NATURAL RESOURCES/ENVIRON
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based on available funds, the level of qualified project needs, and other factors. It is estimated that for FY 2024-25, the awards will total \$750,000.

ADVERSE IMPACT IF NOT FUNDED:

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

STATE OF FLORIDA

LAS/PBS CIP-2

EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY 09/13/2023 14:20 PAGE: 14

COL A03 COL A06 COL A07 COL A08 AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT CODES AGRIC/CONSUMER SVCS/COMMR 42000000 42110000 PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE 42110400 NATURAL RESOURCES/ENVIRON LAND RESOURCES 1402.00.00.00 CAPITAL IMPROVEMENT PLAN 9900000 ENVIRONMENTAL PROJECTS 990E000 FIXED CAPITAL OUTLAY 080000 REFORESTATION 083626 LAND ACQUISITION TF 2423 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REFORESTATION IT COMPONENT? NO

PRIORITY ISSUE #18 FCO PRIORITY ISSUE #5

DESCRIPTION OF ISSUE:

This request is for \$4,000,000 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for Florida's Future Forests Program. This program will provide cost-share funds to assist non-industrial private landowners, nonprofit entities, and local governments with the planting of tree seedlings.

Additional acreage must be planted each year to keep Florida's forests healthy and economically sound, but proper forest establishment costs can be prohibitive for private landowners, especially as it takes decades to realize a return on the investment. Florida's Future Forests Program will provide cost-share funds to assist in this effort. Activities that would be funded include site preparation as well as the purchase and planting of tree seedlings on appropriate lands within the state to increase Florida's forested land area. The program will target lands that once had forests or are capable of growing forests but are not currently forested. This includes areas that might have been converted to farm or pastureland, burned by forest fires, cutover, or damaged by hurricanes. Land under a conservation easement will be eligible if the easement requirements allow tree planting. If the trees planted under this program are cut down, harvested, or otherwise intentionally destroyed within five years of planting, the applicant will be responsible for refunding the amount of the allocation.

The Florida Forest Service will administer Florida's Future Forests Program, which has statutory authority under 589.277 to set quidelines for determining which applicants are admitted to the Program based on their ability to maintain or increase Florida's forest land area.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the number of acres of forest land that are converted from forests to other land uses or are understocked due to harvesting or natural disturbance would increase, resulting in a diminished capacity of Florida's forests to provide ecosystem services.

COST SUMMARY:

The funding request is based on the current cost estimate to provide cost-share for the purchase of tree seedlings, site

STATE OF FLORIDA

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ENVIRONMENTAL PROJECTS

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CODES

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preparation, and planting costs for 6,000 acres.

County: Statewide

LAND ACQUISITION FIXED CAPITAL OUTLAY LAND PROTECTION EASEMENTS 990L000 080000 082002

LAND ACQUISITION TF

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

PRIORITY ISSUE #3 FCO PRIORITY ISSUE #2

DESCRIPTION OF ISSUE:

This request is for \$300,000,000 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for the Rural and Family Lands Protection Program (RFLPP). The purpose of the program is to acquire perpetual conservation easements over producing agricultural lands, ensuring the lands will be preserved for agricultural use while providing for the protection of natural resources.

ISSUE SUMMARY:

The RFLPP creates conservation easements that ensure suitable agricultural practices and prevent conversion to non-agricultural land uses. This protects valuable agricultural lands and the associated natural resources, promotes the U.S. military mission in Florida by protecting essential lands, promotes the concept of a statewide conservation corridor, keeps lands on the tax roll, and protects agricultural-based jobs.

A thriving rural economy with a strong agricultural base and viable rural communities are essential to Florida's future. The Legislature created the RFLPP to ensure a viable agricultural economy in Florida focusing on the needs of agriculture while affording protection to some of the state's most vulnerable environmental areas.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, these vital agricultural lands may not be protected.

County: Statewide

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AGRIC/CONSUMER SVCS/COMMR 42000000 42110000 PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE 42110400 NATURAL RESOURCES/ENVIRON 1402.00.00.00 LAND RESOURCES CAPITAL IMPROVEMENT PLAN 9900000 LAND ACQUISITION 990L000 FIXED CAPITAL OUTLAY 080000 LAND ACOUISITION 083045

AGENCY NARRATIVE:

LAND ACQUISITION TF

2024-2025 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

-STATE 10,000,000

PRIORITY ISSUE #31 FCO PRIORITY ISSUE #13

DESCRIPTION OF ISSUE:

This request is for \$10,000,000 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for the Florida Forest Service (FFS) to acquire parcels (inholdings and additions) to facilitate management of the state forests.

ISSUE SUMMARY:

These funds will be used to acquire parcels that will improve the efficiency of state forest resource management, increase public access, and help protect the environment and wildlife habitat. Currently, when inholdings and additions become available for acquisition and are not within an approved project boundary, the process to approve the acquisition can take more than a year. These funds will allow the FFS to take advantage of these opportunities in a timely manner.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, efficient and timely acquisition of state forest inholdings and additions will be restricted. Without these additional resources, the division may miss opportunities to fill in or adjust state forest boundaries to allow for better management of biological and recreational resources.

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STATE OF FLORIDA

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LAND ACQUISITION TF	-STATE	•	382,262		4,892,205		4,892,205		4,892,205		4,892,205	2423 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ROADS, BRIDGES/MAINT IT COMPONENT? NO

PRIORITY ISSUE #28 FCO PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

This request is for \$11,882,262 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for road, bridge, and low water crossing replacement/repair/maintenance projects. This funding is needed to complete the Tates Hell State Forest Bridge Replacement project that was partially funded under the American Rescue Plan (ARP) in Deferred Maintenance, to improve public accessibility and land management/wildfire suppression on state forest lands and to maintain road infrastructure at Florida Forest Service (FFS) offices.

ISSUE SUMMARY:

Chapter 589, Florida Statutes charges FFS with promoting and encouraging forest recreation and providing direction for the multiple-use management of forest lands owned by the state. Annually, there are approximately two million state forest visitors. FFS manages 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. Accessing 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 division must continually inspect, repair, and maintain state forest roads and bridges because this infrastructure serves the needs of both the public and FFS. 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 FFS to carry out forest management and wildland fire protection/response missions.

These preliminary estimates may change when formal construction bids are received from vendors, and projects may be reprioritized due to unforeseen circumstances.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded and roads deteriorate and become impassable, or bridges are closed due to life safety concerns, public complaints will increase due to the lack of adequate services. Condemned or weight-restricted bridges will affect timber harvesting operations, and timber revenue will decrease significantly. The state forest road systems also provide access to FFS for land management and wildfire suppression. Without adequate road access, the division will BNEADL01 LAS/PBS SYSTEM LAS/PBS CIP-2
BUDGET PERIOD: 2014-2025 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY
STATE OF FLORIDA

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	COL A03 AGY REQUEST FY 2024-25 POS AMOUNT	COL A06 AG FCO PLAN FY 2025-26 POS AMOUNT	COL A07 AG FCO PLAN FY 2026-27 POS AMOUNT	COL A08 AG FCO PLAN FY 2027-28 POS AMOUNT	COL A09 AG FCO PLAN FY 2028-29 POS AMOUNT	CODES
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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 the rental costs of equipment necessary to address repair and maintenance projects within multiple state forest locations. Preparation work, 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 the Construction Section Administrator of FFS's 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	Mi	imated les	Estimated Materials and Equipment Rental		
Baker County:						
John M. Bethea State Forest Citrus County:	Road 2 Repairs	3.0	miles	\$	40,000	
Withlacoochee State Forest Clay County:	Holder Mine Loop Road	0.5	miles	\$	42,500	
Jennings State Forest Franklin County:	Gallberry and Jesse Roads	2.0	miles	\$	253,250	
Tate's Hell State Forest	Burnt Bridge Road to Highway 67	7.5	miles	\$	581,250	
Tate's Hell State Forest	Bear Creek Road		miles	\$	299,480	
Gadsden County: Lake Talquin State Forest Hamilton County:	New Bridge Road	1.0	miles	\$	38,500	
Twin Rivers State Forest Lake County:	Pot Springs and Loop Road	0.75	miles	\$	126,240	
Seminole State Forest	Sand Road	0.2	miles	\$	5,500	
Seminole State Forest Leon County:	Rebuild 0 Road		miles	\$	14,325	
Plank Road State Forest	Forest-wide Road Repairs	1.0	miles	\$	38,500	
Levy County: Goethe State Forest	Tram Road	3.0	miles	\$	223,900	
Goethe State Forest Nassau County:	Beehive Road		miles	\$	218,200	
Cary State Forest	Pavilion Road and Cary Campground Loop	1.5	miles	\$	75,000	

BUDGET PERIOD: 2014-2025

STATE OF FLORIDA

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LAND RESOURCES													1402.00.00.00
CAPITAL IMPROVEMENT PLAN													9900000
MAINTENANCE AND REPAIR													990M000
Cary State Forest		Big Oaks H	Road					1.75	miles	5	Ś	152,600	
Four Creeks State Forest								1.5	miles	3	\$	135,000	
Polk County:													
Lake Wales Ridge State Fore	est	School Bus Kissimmee	Road	f				1.0	miles	5 5	\$	10,000	
Lake Wales Ridge State Fore	est	Kissimmee	Shore	es Road				0.25	miles	3	\$	2,000	
Lake Wales Ridge State Fore		Arbuckle 1	Interi	ior Roads	;			1.0	miles	3	\$	2,000	
Lake Wales Ridge State Fore		Dike Road						1.0	mile	3	\$		
Lake Wales Ridge State Fore	est	District S	Shop V	Nork Area	L			N/A	miles	3	\$	2,000	
Seminole County:			_										
Little Big Econ State Fores	st	Demetree I	Road					1.4	miles	3	\$	65,000	
St. Johns County:		a 1 a		1				1 0				0.000	
Matanzas State Forest		Cedar Cree	ек коа	ad				1.0	miles	5	\$	87,890	
Sumter County:		G G	D					2 0			Å	26 650	
Withlagooghee State Forest		Green Swar Forest Roa	-	aa				∠.U	miles	5	\$ &	26,650	
Withlacoochee State Forest Withlacoochee State Forest				d				1.5	miles	S S	Ş C	123,450 57,470	
Volusia County:		Jumper Cre	ek ko	Jau				3.0	шттег	5	Ą	57,470	
Tiger Bay State Forest		Dark Entry	7 Road	i.				3.0	miles	3	\$	350,000	
Lake George State Forest		Crooked Ro						1.5	miles	5	\$	132,500	
								1.0	miles	3	\$	90,500	
Wakulla County:											•	,	
Wakulla State Forest		Chattin Ro	oad					1.0	miles	3	\$	38,500	
Total Road Projects (29)							4	18 85	miles	,	ė,	3,242,205	
iotai koau Fiojects (29)								10.03	milles	•	ų,	3,242,203	
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Bridge Projects:												ject Cost	
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Bay County: Pine Log State Fo		aa 2 Canata	a+ i a	- m							٠,	200 000	
New Bridge at Ditch Branch					o Por	21299	mont):					300,000 6,990,057	
Franklin County (ARP Deferred Replace Thirteen Bridges: 4											Ą	0,990,057	
490832, 490834, 490836, 490													
Okaloosa County: Blackwater F				1010,	50000								
High Bridge Replacement - F											\$	200,000	
Santa Rosa County: Blackwater											٧	200,000	
Lighter Knot Bridge Replace				cuction							\$	990,000	
Bracken Bridge Replacement											\$	160,000	
		5=		•								,	
Total Bridge projects (5):											\$	8,640,057	

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2014-2025
STATE OF FLORIDA

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

LAS/PBS CIP-2 SP 09/13/2023 14:20 PAGE: 20

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

42000000 42110000 42110400 14 1402.00.00.00

990M000

TOTAL ISSUE BY FUND: Land Acquisition Trust Fund \$11,882,262

MAIN/REP/CONST-STATEWIDE 083643

LAND ACQUISITION TF -STATE 4,175,000 3,750,000 3,750,000 3,750,000 3,750,000 2423 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

PRIORITY ISSUE #27
FCO PRIORITY ISSUE #8

DESCRIPTION OF ISSUE:

This request is for \$4,175,000 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for critical facility and state forest recreation area maintenance/repair/construction needs.

ISSUE SUMMARY:

The Florida Forest Service (FFS) has over 1,000 individually insured facility structures used in wildland fire protection, state forest land management, cooperative forestry assistance, emergency response, and recreation programs that serve the public. These facilities include both occupied and unoccupied structures such as utility buildings, communications buildings, agricultural buildings used to house emergency response equipment, land management buildings, offices, state employee housing, and recreation structures. Over 65% of these facilities are at least 25 years old and require annual maintenance or renovation to meet current operating needs.

Examples of structures to be maintained or repaired with these funds include the following:

Seawall on the Washington Crossing property (in Pine Log State Forest) - Rebuild the seawall to stabilize the existing bank. Mechanical erosion caused by the nearby Pine Log Creek poses a threat to the unique hydrology features of the tract. These repairs will safeguard this valuable resource for future generations and ensure that the water quality of Pine Log Creek and its tributaries remains unimpaired.

Statewide facilities located within FFS managed lands - These projects include campgrounds and the replacement/construction of multiple ADA-compliant bathhouses, restrooms, and dump stations. Providing functional, well-maintained, and ADA-compliant facilities will provide state forest visitors with a positive experience, thus increasing attendance and revenues.

BNEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2014-2025 STATE OF FLORIDA

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

COL A03 COL A06 COL A07 COL A08 AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT CODES

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

MAINTENANCE AND REPAIR

42000000 42110000 42110400 1402.00.00.00 9900000

990M000

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Communication towers/radio shelters - Projects may include structures as well as 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 - These structures provide housing at a reduced rate to employees in lower pay grades. This is especially important in areas with high cost-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 and equipment sheds/open pole barns - These are used to house equipment and to provide maintenance and repair spaces.

Preliminary estimates may change when formal construction bids are received from contractors and priorities may shift due to unforeseen circumstances.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, maintenance, repair, and construction needs will not be addressed, impacting normal operations and public use.

COST SUMMARY:

Current facility repair 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. Projects will be completed where feasible using FFS personnel and equipment.

County: Statewide *************************

TOTAL: MAINTENANCE AND REPAIR 990M000

STATE OF FLORIDA

EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

LAS/PBS CIP-2 09/13/2023 14:20 PAGE:

		AGY	DL A03 REQUEST 2024-25 AMOUNT	AG FY		AG FO	L A07 CO PLAN 026-27 AMOUNT	AG FO	L A08 CO PLAN 027-28 AMOUNT	AG FY	COL A09 FCO PLAN 2028-29 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE NATURAL RESOURCES/ENVIRON LAND RESOURCES CAPITAL IMPROVEMENT PLAN SPECIAL PURPOSE FIXED CAPITAL OUTLAY REP FORESTRY STATIONS-STW												42000000 42110000 42110400 14 1402.00.00.00 9900000 9905000 080000 083791
INCIDENTAL TRUST FUND LAND ACQUISITION TF	-STATE		3,113,600 11,000,000									2381 1 2423 1
TOTAL APPRO		=====	14,113,600	====	=======	=====		=====		====		

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO

PRIORITY ISSUE #29 FCO PRIORITY ISSUE #11

DESCRIPTION OF ISSUE:

This request is for \$14,113,600 of Fixed Capital Outlay authority for construction projects in Orange, Columbia, Madison, and Putnam Counties. Of this request, \$11,000,000 is from the Land Acquisition Trust Fund and \$3,113,600 is from the Incidental Trust Fund.

ISSUE SUMMARY:

This issue request funding for the Florida Forest Service (FFS) facilities, as described below.

Orange County: Relocate the Orlando Forestry District (D-12) Headquarters (FL-SOLARIS Campus #C585). This campus consists of two main buildings (the main office (FL-SOLARIS Facility #F6440, built 1980) and the equipment shop (FL-SOLARIS Facility #F6444, built 1973)), a radio tower (FL-SOLARIS Facility #F6445, built 2006), and several smaller ancillary support buildings. The entire site (LITS-Land Inventory#: A44202) is owned by the State of Florida and is 5 acres. In the current location, urban encroachment has led to increased wildfire response times due to heavy traffic, and a high crime rate has resulted in problems with facility security. The septic systems for both main buildings are as old as the buildings and require more frequent repairs as they age. The parking lots and driveways need total renovation for drainage and deterioration issues. The auto shop lot no longer drains properly due to surrounding development that has caused drainage problems across the campus. In the summer, it is not uncommon for state vehicles and equipment to be sitting in several inches of standing water for days or weeks at a time.

Columbia County: Relocate the Lake City Central Shop. This shop is the main intake facility for all equipment and vehicle purchases made by FFS. It occupies a significant footprint within the Suwannee Forestry Center Headquarters (FL-Solaris Campus#: C1036). Renovating the current structure to meet applicable building/life safety codes would not provide a cost-effective solution considering the structure's age and current state of degradation.

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

STATE OF FLORIDA

	COL	L A03		COL A	.06		COL	A07		COL	80A		COL Z	A09	
	AGY R	REQUEST	AG	FCO	PLAN	AG	FCC) PLAN	AG	FCO	PLAN	AG	FCO	PLAN	
	FY 20	24-25	FY	2025	-26	FY	202	26-27	FY	202	7-28	FY	2028	8-29	
	POS	AMOUNT	POS		AMOUNT	POS		AMOUNT	POS		AMOUNT	POS		AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR															42000000
PGM: FOREST/RES PROTECTION															42110000
FLORIDA FOREST SERVICE															42110400
NATURAL RESOURCES/ENVIRON															14
LAND RESOURCES															1402.00.00.00
CAPITAL IMPROVEMENT PLAN															9900000
SPECIAL PURPOSE															9905000

Madison County: Construct a new 3,000-square-foot office and shop building at Harvey Greene Senior Forestry Station. The existing shop (FL-SOLARIS Facility #: 15758) has multiple building deficiencies including structural support, roofing, plumbing, and electrical problems. The current office building (FL-SOLARIS #: 16134) will be remodeled and returned to its original function as employee housing.

Putnam County: Replace the Hollister Forestry Station in Putnam County (FL-SOLARIS Facility #: 16323). The dilapidated office building has multiple deficiencies and repairs would not be a cost-effective solution. Funding will be used to add a new 720-square-foot office building.

These preliminary estimates may change when bids are received from vendors. Priorities and projects may change due to unforeseen events.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, FFS staff will continue to work in structures that are outdated and have life safety issues. This situation makes it difficult to provide the basic operational needs in support of the agency's mission, resulting in the diversion of time and financial resources to the maintenance and repair of the facilities.

If the Orlando project is not funded, the primary adverse impact will be to employee safety and security. Further impact will come in the form of additional costs to the state due to increased wear on vehicles from sitting in standing water, potential septic problems, and general decay due to the age of the buildings.

If the Lake City project is not funded, FFS staff working within this shop will face life safety issues and hardships in providing the basic operational needs in supporting the agency's mission. The Central Shop personnel work on all types of equipment, from small engines, various-sized pickup trucks, and wildland fire engines to heavy and specialized equipment like bulldozers, forestry mulchers, and road tractors. It is critical to have the proper life safety systems to perform custom fabrication work, equipment repairs, and preventative maintenance.

COST SUMMARY:

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

SPECIAL CATEGORY:

AMOUNT NEEDED FY 2024-25 -----\$ 2,313,600 \$11,000,000

STATE OF FLORIDA

EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

LAS/PBS CIP-2 09/13/2023 14:20 PAGE: 24

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COL A03 COL A06 COL A07 COL A08 AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29

POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT CODES

AGRIC/CONSUMER SVCS/COMMR PGM: FOREST/RES PROTECTION FLORIDA FOREST SERVICE NATURAL RESOURCES/ENVIRON LAND RESOURCES

42000000 42110000 42110400 1402.00.00.00

CAPITAL IMPROVEMENT PLAN SPECIAL PURPOSE

> Replace Harvey Greene and Hollister Forestry Stations \$ 800,000

> > TOTAL ISSUE BY FUND:

Incidental Trust Fund \$ 3,113,600 Land Acquisition Trust Fund \$11,000,000

TOTAL: LAND RESOURCES 1402.00.00.00 BY FUND TYPE

308,642,205 2000

LAS/PBS CIP-2

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BUDGET PERIOD: 2014-2025 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY
STATE OF FLORIDA

		AGY	DL A03 REQUEST 2024-25 AMOUNT	AG FY	COL A06 FCO PLAN 2025-26 AMOUNT	AG FY	COL A07 FCO PLAN 2026-27 AMOUNT	AG FO	L A08 CO PLAN 027-28 AMOUNT	AG FY	COL A09 FCO PLAN 2028-29 AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN CODE CORRECTIONS FIXED CAPITAL OUTLAY CODE/LIFE SAFE SFM-STW	-											42000000 42170000 42170200 11 1101.00.00.00 9900000 990C000 080000 083715
GENERAL REVENUE FUND MARKET IMP WKG CAP TF	-STATE -STATE		665,000		250,000 725,000		250,000 230,000		250,000 250,000		250,000 250,000	1000 1 2473 1
TOTAL APPRO		=====	665,000		975,000 ======		480,000		500,000 =====		500,000	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #40 FCO PRIORITY ISSUE #14

DESCRIPTION OF ISSUE:

This is to request \$665,000 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. This is phase 1 of a five-year plan that includes high-priority projects. 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 repairing or replacing all steps, Unit 1	\$ 30,000
This project is for repairing dock area concrete, steel, and bumper guards, Unit 1	\$ 250,000
Florida City State Farmers Market This project is for upgrading lighting to LED, Site	\$ 175,000
Fort Pierce State Farmers Market This project is for installing security monitoring system, Site This project is for demolishing building, Unit 3	\$ 50,000 \$ 30,000
# 1 - 3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	1 /

STATE OF FLORIDA

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

09/13/2023 14:20 PAGE:

	FY 2024-25	FY 2025-26	FY 2026-27	COL A08 AG FCO PLAN FY 2027-28 POS AMOUNT	FY 2028-29	CODES
	POS AMOUNI	POS AMOUNI	POS AMOUNI	POS AMOUNT	POS AMOUNT	CODE2
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PLAN CODE CORRECTIONS						42000000 42170000 42170200 11 1101.00.00.00 9900000 9900000
Plant City State Farmers Ma This project is for install system, site		toring		\$ 50,000		
Starke State Farmers Market This project is for renovat		it 4		\$ 50,000		
Trenton State Farmers Marke This project is for upgrad: This project is for replac:	ing lighting to LE	D, Site		\$ 10,000 \$ 20,000		
Total Code & Life Safety FY		*****	*****	\$ 665,000 ******	******	*****
MAINTENANCE AND REPAIR FIXED CAPITAL OUTLAY MAINT/REP SFM-STW						990M000 080000 083703
GENERAL REVENUE FUND -STATEMENT -	ГЕ 4,803,000 ГЕ	6,104,000 250,000	3,500,000 250,000	500,000 250,000	500,000 250,000	1000 1 2473 1
TOTAL APPRO	4,803,000	6,354,000	3,750,000	750,000	750,000	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #30 FCO PRIORITY ISSUE #12

DESCRIPTION OF ISSUE:

This is to request \$4,803,000 from General Revenue (GR) for a statewide issue dealing with maintenance and repairs that have been identified at markets throughout the state. Many of the State Farmers' Market buildings are between 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. This is phase 1 of a five-year plan that includes high-priority projects. These are preliminary estimates that may change when bids are received from vendors or priorities, or projects could change due to unforeseen events.

BNEADLO1 LAS/PBS SYSTEM LAS/PBS CIP-2 SP 09/13/2023 14:20 PAGE: 27

BUDGET PERIOD: 2014-2025 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY STATE OF FLORIDA

	COL AC AGY REQU		COL A06 AG FCO PLAN	 L A07 CO PLAN		A08 O PLAN	OL A09 FCO PLAN	
	FY 2024- POS A	-25 E	FY 2025-26 S AMOUNT	 026-27 AMOUNT	FY 20 POS	27-28 AMOUNT	2028-29 AMOUNT	CODES
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
MAINTENANCE AND REPAIR								990M000

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 market platform repairs This project is for painting exposed beams, Unit 1 This project is for gutting and refurbishing drivers Restroom, Unit 3	\$ 800,000 \$ 150,000 \$ 80,000
Restroom, Unit 3	
Florida City State Farmers Market This project is for treating, coating, or replacing steel, Unit 2A	\$ 100,000
This project is for new impact windows, Unit 11A	\$ 150,000
Ft. Myers State Farmers Market This project is for cleaning, repairing, or replacing the storm drain system to the site	\$ 500,000
Immokalee State Farmers Market This project is for sandblasting and painting steel, Unit 5 This project is for replacing Market Office, Unit 9	\$ 750,000 \$ 800,000
Palatka State Farmers Market This project is for replacing rotted wood to the facia, Unit 1 This project is for replacing roof, Unit 4	\$ 100,000 \$ 150,000
Plant City State Farmers Market This project is for closing in dock and building cooler extension, Unit 17 and Unit 20	\$ 600,000
This project is for paving to the entire site	\$ 250,000
Suwannee Valley State Farmers Market This project is for replacing shingles, Unit 9	\$ 8,000
Wauchula State Farmers Market This project is for cleaning and sealing roof, Unit 10 This project is for paving to the entire site	\$ 200,000 \$ 100,000
D 07 . f 00	

TOTAL PROG COMP.....

STATE OF FLORIDA

LAS/PBS CIP-2

09/13/2023 14:20 PAGE: 28 EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT CODES AGRIC/CONSUMER SVCS/COMMR 42000000 42170000 PGM: AGRICULTURAL ECON DEV 42170200 AGRIC PRODUCTS MARKETING ECONOMIC OPPORTUNITIES 1101.00.00.00 BUSINESS DEVELOPMENT 9900000 CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR 990M000 This project is for repairing storm water drains \$ 65,000 Total Maintenance & Repairs FY 2024-25 General Revenue: \$4,803,000 TOTAL: BUSINESS DEVELOPMENT 1101.00.00.00 BY FUND TYPE 5,468,000 6,354,000 3,750,000 750,000 GENERAL REVENUE FUND 750,000 1000 480,000 500,000 TRUST FUNDS 975,000 500,000 2000

5,468,000 7,329,000 4,230,000 1,250,000 1,250,000

STATE OF FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

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

FY 2024-25 thru FY 2028-29

STATE OF FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

CIP-3 Project Explanation

Agricultural Water Policy Coordination

LEGISLATIVE BUDGET REQUEST 2024 - 2025

Agency:	Agriculture and	Consumer Serv	rices	Agency Priority	7 :	3	
Budget Entity and Budget Entity Code:	Agricultural Wa 42010200	ter Policy Coor	dination	Project Categor	·y:		
Appropriation Category Code:	083625			LRPP Narrativ	e Page:		
Category Code:	003025						
PROJECT TITLE:	Statewide Agric	ultural Nonpoin	it Source Best Ma	nagement Pract	ices Implementati	on	
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:	N T (A	T3 001 1	G 1	TI to Co.	G , , , ;		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	0	ccupancy Date
Schedule of Project Com	ponents	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 202	28-29
1. Basic Construction Co		\$	\$	\$	\$		\$
a. Construction Cost							
b. Permits, Inspections,							
Impact Fees							
c. Communication requi							
(conduits, wiring, etc.)							
d. Utilities outside build	ing						
e. Site Development							
(roads, paving, etc.) f. Energy efficient							
equipment							
g. Art allowance (section 255.043, Flori	da Statutes)						
h. Other	an statutes;	35,000,000	35,000,000	35,000,000	35,000,000		35,000,000
Subtotal	•	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$	\$ 35,000,000
Office of Deline and De	1 1 202		\$ 33,000,000	\$ 33,000,000	φ <i>33</i> ,000,000	Φ	\$ 55,000,000

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility A	cauisition					
b. Professional Services						
1) Planning/Programming	ng					
2) Architechtural/Engin						
3) On-site representative						
4) Testing/Surveys						
5) Other Professional Se	rvicas					
c. Miscellaneous Costs	TVICES					
d. Moveable Equipment/Fu	ırniture					
Subtotal:	ar illitur C					
		25 000 000	25 000 000	25 000 000	25 000 000	25 000 000
3. All Costs (1 + 2)		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
4. DMS Fee Total: All Costs by Fund						
Fund Code:	2423	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Fund Code:						
TOTAL (3+	4)	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ \$ 35,000,000
Appropriations to-date:				Projected Costs		
General Revenue Trust Funds					General Revenue Trust Funds	
TOTAL			\$0		TOTAL	\$0
Changes in Agency Service		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Ors						
Subtotal						
Subtotal Expenses						
Expenses						
Expenses Subtotal						
Expenses						
Expenses Subtotal Other (Specify)						
Expenses Subtotal Other (Specify) Subtotal						
Expenses Subtotal Other (Specify)						
Expenses Subtotal Other (Specify) Subtotal		\$	\$	\$	\$	\$

Agency:	Agriculture and	Consumer Ser	vices	Agency Priority	7 :	4	
Budget Entity and Budget Entity Code:	Agricultural Wa 42010200	ter Policy Coo	rdination	Project Categor	·y:		
Appropriation Category Code:	083621			LRPP Narrative Page:			
PROJECT TITLE:	Lake Okeechobe	ee Restoration	Agricultural Proj	ects			
Statutory Authority:	373.4595, 403.06	67					
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		cupancy Date
Schedule of Project Com	_	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 202	
1. Basic Construction Co	sts	\$	\$	\$	\$		\$
a. Construction Costb. Permits, Inspections, Impact Fees							
c. Communication requi	rements						
(conduits, wiring, etc.)							
d. Utilities outside build	ing						
e. Site Development							
(roads, paving, etc.) f. Energy efficient							
equipment							
g. Art allowance (section 255.043, Florid	da 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

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)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
4. DMS Fee					
Total: All Costs by Fund	5.000.000	5 000 000	5.000.000	5 000 000	
Fund Code: 2423 Fund Code:	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL (3 + 4)	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000 Projected Costs	\$ 5,000,000	\$ \$5,000,000
Appropriations to-date: General Revenue				General Revenue	
Trust Funds				Trust Funds	
TOTAL		\$0		TOTAL	\$0
Changes in Agency Service Costs	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
015					
Subtotal					
Expenses					
Subtotal					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					

CIP-3 Project Explanation

Executive Direction & Support Services

Agency:	FL Department Services	L Department of Agriculture and Consumer ervices xecutive Direction and Support Svcs		Agency Priority	7:	1		
Budget Entity and Budget Entity Code:	Executive Direct 42010300	tion and Support	Svcs	Project Categor	·y:			
Appropriation Category Code:	087571			LRPP Narrativ	e Page:			
PROJECT TITLE:	New Departmen	t Facility at the (Conner Complex, Tall	ıllahassee				
Statutory Authority:	F.S. 570							
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required	
Office	1000	1	1000	0	1000	170	170,000	
Geographic Location:	Tallahassee, FL							
County:	Leon							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost		pancy ate	
Office	170,000	0.68	250,000	\$ 725.40	\$ 181,350,000	Jan-J	ın 2028	
Schedule of Project Com	ponents	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 202	8-29	
1. Basic Construction Co	osts	\$	\$	\$	\$		\$	
a. Construction Cost		170,350,000						
b. Permits, Inspections,								
Impact Fees c. Communication requi	iromonts							
(conduits, wiring, etc.)								
d. Utilities outside build								
e. Site Development								
(roads, paving, etc.)								
f. Energy efficient								
equipment g. Art allowance								
(section 255.043, Flori	da Statutes)							
h. Other	,							
Subtotal	:	\$ 170,350,000	\$	\$	\$	\$		
Office of Policy and Ri			*	*	*	*		

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						
	6 650 000					
d. Moveable Equipment/Furniture	6,650,000					
Subtotal:						
3. All Costs (1 + 2)	177,000,000					
4. DMS Fee						
Total: All Costs by Fund Fund Code: 1000	177,000,000					
Fund Code:	177,000,000					
TOTAL (3 + 4)	\$ 177,000,000		\$	\$	\$	
Appropriations to-date:			Projected Costs			
General Revenue		31,000,000		General Revenue		
Trust Funds TOTAL		\$31,000,000		Trust Funds TOTAL		\$0
Changes in Agency Service Costs	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	ψU
Category Fund Code	\$	\$	\$	\$	\$	
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
			1	ĺ		

Agency:	Agriculture and	Consumer Servi	ces	Agency Priority	7:	7		
Budget Entity and Budget Entity Code:	Executive Direct	tion and Support	Svcs	Project Categor	y:	OF & SPLB		
Appropriation Category Code:	083635			LRPP Narrative Page:				
PROJECT TITLE:	Bronson Animal	Disease Diagnos	tic Laboratory B	uilding 1000 Lak	ooratory Expansio	on, Kissimn	nee	
Statutory Authority:	F.S. 570	S. 570						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required	
Laboratory	30	1	30	0	30	600	18,000	
Geographic Location:	Kissimmee, FL			ļ		ļ		
County:	Osceola							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost		ipancy ate	
Laboratory	18,000	0.86	21,000	\$ 880.00	\$ 18,500,000	Ju	n-28	
Schedule of Project Com	ponents	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 202	28-29	
1. Basic Construction Co		\$	\$	\$	\$		\$	
a. Construction Cost		18,500,000						
b. Permits, Inspections,								
Impact Fees								
c. Communication requi								
(conduits, wiring, etc.)								
d. Utilities outside build	ing							
e. Site Development								
(roads, paving, etc.) f. Energy efficient								
equipment								
g. Art allowance								
(section 255.043, Flori	da Statutes)							
h. Other								
Subtotal	:	\$ 18,500,000	\$	\$	\$	\$		

2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		· ·			
b. Professional Services					
1) Planning/Programming					
2) Architechtural/Engineering Fees	1,500,000				
3) On-site representatives					
4) Testing/Surveys				T	
5) Other Professional Services					
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture	800,000				
Subtotal:	2,300,000				
3. All Costs (1 + 2)	20,800,000				
4. DMS Fee					
Total: All Costs by Fund					
Fund Code: 1000	20,800,000				
Fund Code:					
TOTAL (3 + 4) Appropriations to-date:	\$ 20,800,000		\$ Projected Costs	\$ Payand CID:	\$
Appropriations to-date: General Revenue				General Revenue	
Trust Funds				Trust Funds	
TOTAL		\$0		TOTAL	\$0
Changes in Agency Service Costs Category Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category Fund Code Salaries & Benefits	.	•	3		
Salaries & Delicitis					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Other (Specify)					
Contracting)					
Subtotal					
Fund Totals					

Agency:	Agriculture and	Consumer Ser	vices	Agency Priority	/•	15			
· .				Agency Triority	<u> </u>				
Budget Entity and Budget Entity Code:	Executive Direct 42010300	tion & Support	Services	Project Categoi	ry:				
Appropriation	083612			I DDD Nametic	. D				
Category Code:				LRPP Narrativ	e rage:				
PROJECT TITLE:	A&E Doyle Con	ner Building E	xpansion						
Statutory Authority:	570 F.S.	.S.							
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO				
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area		
Туре	Load	Used Factor	Required	Stations	Stations Required	Factor	Required		
Multipurpose Building									
Geographic Location:	Gainesville, FL						•		
County:	Alachua								
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occu	pancy		
Type	(square feet)	Factor	(square feet)		Cost	D	ate		
Multipurpose Building	7,900	1	7,900		\$ 2,400,000	20	026		
Schedule of Project Com	ponents	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 202	28-29		
1. Basic Construction Co	osts	\$	\$	\$	\$		\$		
a. Construction Cost			2,400,000						
b. Permits, Inspections,									
Impact Fees									
c. Communication requi									
(conduits, wiring, etc.)									
d. Utilities outside build	ing								
e. Site Development									
(roads, paving, etc.)									
f. Energy efficient									
equipment g. Art allowance									
(section 255.043, Flori	da Statutes)								
h. Other									
Subtotal		\$	\$2,400,000	\$	\$	\$			
Office of Policy and Ru		*	\$4, 4 00,000	ψ	Ψ	Φ			

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition					
b. Professional Services	•					
1) Planning/Programn	ning					
2) Architechtural/Eng	_	240,000				
3) On-site representati	_					
4) Testing/Surveys	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
5) Other Professional S	Sarvicas					
c. Miscellaneous Costs	3ci vices					
d. Moveable Equipment/	Furnituro					
		240,000				
Subtotal		240,000				
3. All Costs (1 + 2)		240,000				
4. DMS Fee Total: All Costs by Fund	1					
Fund Code:	1000	240,000				
Fund Code:						
TOTAL (3	+ 4)	240,000		\$	\$	\$
Appropriations to-date:				Projected Costs		
General Revenue				•	General Revenue	
Trust Funds TOTAL			\$0		Trust Funds TOTAL	\$0
Changes in Agency Servi	ice Costs	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPG						
OPS						
Subtotal						
Expenses						
Subtotal						
Subtotai						
Other (Specify)						
Subtotal						
Fund Totals						
runu Totais						
TOTAL		\$	\$	\$	\$	\$

	Agriculture and	Consumer Ser	vices			15		
Agency:				Agency Priority	/ :			
Budget Entity and	Executive Direct	tion & Support	Services	Project Categor	ry:			
Budget Entity Code: Appropriation	42010300 083612							
Category Code:	003012			LRPP Narrativ	e Page:			
caregory coue.								
PROJECT TITLE:	Immokalee Field	l Station - A&I	E Design					
Statutory Authority:	570 F.S.	S.S.						
To be Constructed by:		Contract?		Force Acct.?				
		(Y/N)	YES NO	(Y/N)	YES NO			
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area	
Type	Load	Used Factor	Required	Stations	Stations Required	Factor	Required	
Office Building								
Geographic Location:	Immokalee FL							
County:	Collier							
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occi	ipancy	
Type	(square feet)	Factor	(square feet)		Cost	D	ate	
Office Building	13,150	1	13,150		\$ 1,245,000	2026		
Schedule of Project Com	ponents	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 202	28-29	
1. Basic Construction Co		\$	\$	\$	\$		\$	
a. Construction Cost			1,245,000					
b. Permits, Inspections,								
Impact Fees								
c. Communication requi	irements							
(conduits, wiring, etc.)								
d. Utilities outside build	ing							
e. Site Development								
(roads, paving, etc.)								
f. Energy efficient								
equipment								
g. Art allowance (section 255.043, Flori	da Statutes)							
h. Other	,							
Subtotal		\$	\$ 1,245,000	\$	\$	\$		
Office of Policy and Ru		*	Ψ 1,272,000	Ψ	Ψ	Ψ		

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition					
b. Professional Services						
1) Planning/Programm	ning					
2) Architechtural/Engi	_	120,000				
	3) On-site representatives					
4) Testing/Surveys	Ves					
5) Other Professional S	Compiens					
c. Miscellaneous Costs	sei vices					
d. Moveable Equipment/l	Funnituna					
		120,000				
Subtotal:		120,000				
3. All Costs (1 + 2)		120,000				
4. DMS Fee Total: All Costs by Fund						
Fund Code:	1000	120,000				
Fund Code:	2000	,				
TOTAL (3 -	+ 4)	\$ 120,000		\$	\$	\$
Appropriations to-date:	,	,		Projected Costs	Beyond CIP:	
General Revenue					General Revenue	
Trust Funds TOTAL			\$0		Trust Funds TOTAL	\$0
Changes in Agency Servi	ce Costs	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3 Project Explanation

Florida Forest Service

Agency:	Florida Departn	nent of Agricultur	e and Consumer	Agency Priority:		2	
Budget Entity and	Florida Forest S	ervice		Project Category	ı•		
Budget Entity Code:	42110400			Troject Category	, •		
Appropriation	082002			LRPP Narrative	Раде:		
Category Code:				ERT Parrative	ı age.		
	Land Protection						
PROJECT TITLE:	Rural and Famil	ly Lands Protection	on Program				
Statutory Authority:	ss. 259.105(3)(i)	and 570.71(10), F	r.s.				
To be Constructed by:		Contract?		Force Acct.?			
		(Y/N)	YES NO	(Y/N)	YES NO		
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area
Туре	Load	Used Factor	Required	Stations	Stations Required	Factor	Required
Geographic Location:							
County:							
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	0	ccupancy
Type	(square feet)	Factor	(square feet)		Cost		Date
Schedule of Project Com	ponents	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 202	27-28
1. Basic Construction Co	osts	\$	\$	\$	\$		\$
a. Construction Cost							
b. Permits, Inspections,							
Impact Fees							
c. Communication requi	irements						
(conduits, wiring, etc.)							
d. Utilities outside build							
e. Site Development	ð						
(roads, paving, etc.)							
f. Energy efficient							
equipment							
g. Art allowance							
(section 255.043, Flori	da Statutes)						
h. Other							
Subtotal		\$	\$	\$	\$	\$	
Office of Policy and Ru			Ψ	Ψ	Ψ	Ψ	

2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
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)	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
4. DMS Fee	200,000,000	200,000,000	500,000,000	200,000,000	500,000,000
Total: All Costs by Fund					
Fund Code: 2423	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Fund Code:					
TOTAL (3 + 4)	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000
Appropriations to-date:		222 (02 205	Projected Costs 1		
General Revenue Trust Funds		333,603,305 68,025,000	•	General Revenue Trust Funds	
TOTAL		\$401,628,305		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					
Evnansas					
Expenses					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					
TOTAL					
Office of Policy and Budget - July 2022					

Budget Entity Code: 42110400 83626 LRPP Narrative Page:	Agency:	Agriculture and	Consumer Ser	vices	Agency Priority	7 :	5	
Category Code: Reforestation Florida's Future Forests Tree Planting Program	Budget Entity and Budget Entity Code:		ervice		Project Categor	·y:		
PROJECT TITLE: Florida's Future Forests Tree Planting Program Facility	Appropriation Category Code:	083626			LRPP Narrativ	e Page:		
To be Constructed by: Contract? (Y/N) YES Force Acct.? (Y/N) NO Facility Facility Service Type Load Used Factor Required Stations Stations Stations Required Stations Required Factor Required Stations Required Factor County: Facility Facility Facility Factor Factor Sequare feet) Factor Schedule of Project Components FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2027-28 FY 2028-29 1. Basic Construction Costs a. Construction Cost b. Permits, Inspections, Impact Fees c. Communication requirements (conduits, wiring, etc.) d. Utilities outside building c. Site Development (roads, paving, etc.) d. Utilities outside building c. Site Development (roads, paving, etc.) f. Energy efficient equipment equipment equipment g. Art allowance (section 255.043, Florida Statutes) b. Other 4,000,000	PROJECT TITLE:		e Forests Tree I	Planting Program	l			
Facility Service Load Used Factor Required Stations Stations Required Stations Stations Required Stations Required Stations Required Stations Stations Required Stations Stations Required Stations Stations Required Stations Stations Stations Stations Required Stations Stations Required Stations Stati	Statutory Authority:	F.S. 589.04						
Type Load Used Factor Required Stations Stations Required Geographic Location: County: Facility Net Area (square feet) Factor Square feet) Schedule of Project Components I. Basic Construction Costs S S S S S S S S S S S S S S S S S S S	To be Constructed by:			YES		NO		
County: Facility	-					Stations	_	
County: Facility								
Facility Type (square feet) Factor Factor Factor Factor Schedule of Project Components FY 2024-25 Basic Construction Costs Construction Cost S S S S S S S S Comstruction Cost Building 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 FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2027-28 FY 2028-29 FY 2028-29 FY 2028-29 FY 2028-29 FY 2028-29 FY 2026-27 FY 2027-28 FY 2028-29 FY 2028-29 FY 2028-29 FY 2028-29 FY 2028-29 FY 2028-29 FY 2026-27 FY 2027-28 FY 2028-29 FY 2028-29 FY 2026-27 FY 2027-28 FY 2028-29 FY 2028-29 FY 2026-27 FY 2027-28 FY 2028-29 FY 2028-29 FY 2028-29 FY 2026-27 FY 2027-28 FY 2028-29 FY 2028-29 FY 2028-29 FY 2028-29 FY 2028-29 FY 2026-27 FY 2027-28 FY 2028-29 FY 2028-29 FY 2026-27 FY 2027-28 FY 2028-29 FY 2028-29 FY 2026-27 FY 2027-28 FY 2028-29 FY 2028-29 FY 2026-27 FY 2026-27 FY 2027-28 FY 2028-29 FY 2028-29 FY 2026-27 FY 2026-27 FY 2027-28 FY 2028-29 FY 2026-27 FY 2026-27 FY 2027-28 FY 2028-29 FY 2028-29 FY 2026-27 FY 20								
Type (square feet) Factor (square feet) Cost Date Schedule of Project Components FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 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 4,000,000 4,000,000		Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occi	ıpancy
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 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Туре	(square feet)	Factor	(square feet)		Cost	D	ate
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 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$								
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	· ·	•					FY 202	28-29
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 4,000,000		osts	\$	\$	\$	\$		\$
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 4,000,000								
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 4,000,000								
(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 4,000,000		irements						
e. Site Development (roads, paving, etc.) f. Energy efficient equipment g. Art allowance (section 255.043, Florida Statutes) h. Other 4,000,000 4,000,000								
(roads, paving, etc.) f. Energy efficient	d. Utilities outside build	ing						
f. Energy efficient equipment g. Art allowance (section 255.043, Florida Statutes) h. Other 4,000,000 4,000,000	e. Site Development							
equipment g. Art allowance (section 255.043, Florida Statutes) h. Other 4,000,000 4,000,000								
g. Art allowance (section 255.043, Florida Statutes) h. Other 4,000,000 4,000,000								
	g. Art allowance	da Statutes)						
Subtotal: \$ 4,000,000 \$ \$ \$ 4,000,000 \$	h. Other		4,000,000			4,000,000		
	Subtotal	:	\$ 4,000,000	\$	\$	\$ 4,000,000	\$	

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition	*	<u> </u>	<u> </u>	<u> </u>	,
b. Professional Services	requisition					
1) Planning/Programn	ninσ					
2) Architechtural/Engi	_					
3) On-site representati	ives					
4) Testing/Surveys	~ .					
5) Other Professional	Services					
c. Miscellaneous Costs						
d. Moveable Equipment/	Furniture					
Subtotal	:					
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund		4.000.000			4 000 000	
Fund Code: Fund Code:	2423	4,000,000			4,000,000	
						*
TOTAL (3 Appropriations to-date:	+ 4)		\$	\$ Projected Costs	Doyand CID:	\$
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL			\$0		TOTAL	\$0
Changes in Agency Servi		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
015						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Subtotal						
Fund Totals						
Fund Totals						
Fund Totals TOTAL			\$	\$		\$

Agency:	Agriculture and	Consumer Ser	vices	Agency Priori	ha.7.•	11	
. ·				Agency 1 Horr		_	
Budget Entity and Budget Entity Code:	Florida Forest S 42110400	ervice		Project Catego	ory:		
Appropriation	42110400						
Category Code:	083791			LRPP Narrati	ve Page:		
PROJECT TITLE:	Relocate Orland	lo District Offic	ce				
Statutory Authority:	Chapters 589 &:	590					
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	YES		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
20 (Office)	12	1	12	0	12	348	4176
46 (Mechanic Shop)	4	1	4	0	4	1125	4500
46 (Ranger Shop)	3	1	3 5	0	3	2160	6480
65 (Pole Barn)	5	1	3	0	5	3600	3600
Geographic Location:							
County:	Orange	T-00" •	G 1	I H t G			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost		ipancy Pate
20 (Office)	3,776	0.9	4,176	\$ 192.00			att
46 (Mechanic Shop)	4,500	1	4,500	\$ 118.00			
` **	1,500	•	·				
	6.480	1	6.480	10 00	1 \$ 315.750		
46 (Ranger Shop)	6,480	1	6,480	\$ 49.00	<u> </u>		
65 (Pole Barn)	3,600	1	3,600	\$ 31.00	\$ 110,000	EV 202	28 20
65 (Pole Barn) Schedule of Project Com	3,600	1 FY 2024-25	3,600 FY 2025-26	\$ 31.00 FY 2026-27	\$ 110,000 FY 2027-28	FY 202	
65 (Pole Barn)	3,600	1 FY 2024-25	3,600	\$ 31.00	\$ 110,000	FY 202	28-29 \$
65 (Pole Barn) Schedule of Project Com 1. Basic Construction Co	3,600	1 FY 2024-25	3,600 FY 2025-26	\$ 31.00 FY 2026-27	\$ 110,000 FY 2027-28	FY 202	
65 (Pole Barn) Schedule of Project Com 1. Basic Construction Co a. Construction Cost b. Permits, Inspections,	3,600 aponents osts	1 FY 2024-25 \$ 1,755,600	3,600 FY 2025-26	\$ 31.00 FY 2026-27	\$ 110,000 FY 2027-28	FY 202	
65 (Pole Barn) Schedule of Project Com 1. Basic Construction Co a. Construction Cost b. Permits, Inspections, Impact Fees c. Communication requi	3,600	1 FY 2024-25 \$ 1,755,600 12,000	3,600 FY 2025-26	\$ 31.00 FY 2026-27	\$ 110,000 FY 2027-28	FY 202	
65 (Pole Barn) Schedule of Project Com 1. Basic Construction Co a. Construction Cost b. Permits, Inspections, Impact Fees c. Communication requi (conduits, wiring, etc.) d. Utilities outside build e. Site Development	3,600	1 FY 2024-25 \$ 1,755,600 12,000 60,000	3,600 FY 2025-26	\$ 31.00 FY 2026-27	\$ 110,000 FY 2027-28	FY 202	
65 (Pole Barn) Schedule of Project Com 1. Basic Construction Cot a. Construction Cost b. Permits, Inspections, Impact Fees c. Communication requi (conduits, wiring, etc.) d. Utilities outside build e. Site Development (roads, paving, etc.)	3,600	1 FY 2024-25 \$ 1,755,600 12,000 60,000 80,000 180,000	3,600 FY 2025-26	\$ 31.00 FY 2026-27	\$ 110,000 FY 2027-28	FY 202	
65 (Pole Barn) Schedule of Project Com 1. Basic Construction Co a. Construction Cost b. Permits, Inspections, Impact Fees c. Communication requi (conduits, wiring, etc.) d. Utilities outside build e. Site Development (roads, paving, etc.) f. Energy efficient	3,600	1 FY 2024-25 \$ 1,755,600 12,000 60,000 80,000	3,600 FY 2025-26	\$ 31.00 FY 2026-27	\$ 110,000 FY 2027-28	FY 202	
65 (Pole Barn) Schedule of Project Com 1. Basic Construction Cot a. Construction Cost b. Permits, Inspections, Impact Fees c. Communication requi (conduits, wiring, etc.) d. Utilities outside build e. Site Development (roads, paving, etc.) f. Energy efficient equipment g. Art allowance	3,600 aponents osts irements ing	1 FY 2024-25 \$ 1,755,600 12,000 60,000 80,000 180,000	3,600 FY 2025-26	\$ 31.00 FY 2026-27	\$ 110,000 FY 2027-28	FY 202	
65 (Pole Barn) Schedule of Project Com 1. Basic Construction Cost a. Construction Cost b. Permits, Inspections, Impact Fees c. Communication requi (conduits, wiring, etc.) d. Utilities outside build e. Site Development (roads, paving, etc.) f. Energy efficient equipment	3,600 aponents osts irements ing	1 FY 2024-25 \$ 1,755,600 12,000 60,000 80,000 180,000	3,600 FY 2025-26	\$ 31.00 FY 2026-27	\$ 110,000 FY 2027-28	FY 202	

\$	\$	\$	\$	\$	
-					
6,000					
35,000					
13,000					
120,000					
2,313,600					
	\$	\$	\$	\$	
		(
	\$0		TOTAL		\$0
Y 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
\$	\$	\$	\$	\$	
		_			
	6,000 35,000 15,000 120,000 2,313,600	6,000 35,000 15,000 120,000 176,000 2,313,600 \$ \$ \$ Y 2024-25 FY 2025-26	6,000 35,000 15,000 120,000 176,000 2,313,600 \$ Projected Costs \$0 Y 2024-25 FY 2025-26 FY 2026-27	Company Comp	15,000

Agency:	Agriculture and	Consumer Serv	vices	Agency Priorit	y:	11	
Budget Entity and Budget Entity Code:	Florida Forest S 42110400	ervice		Project Catego	ry:		
Appropriation Category Code:	083791			LRPP Narrativ	ve Page:		
PROJECT TITLE:	Lake City Centi	ral Shop Relocat	tion				
Statutory Authority:	Chapters 589 &	590					
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	YES		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
(20) Fabrication Office	10	1	4	0	4	250	1,000
(46) Fabrication Shop	10	1	10	0	10	2900	29,000
(46) Paint Booth	2	1	3	0	2	3200	6,400
(20) Assembly Office	2	1	3	0	3	333	1,000
(46) Assembly Shop	4	1	4	0	4	2150	8,600
(20) Mechanics Office	4	1	4	0	4	250	1,000
(46) Mechanics Shop	4	1	4	0	4	2150	8,600
Geographic Location:							
County:	Columbia Coun	ty					
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occu	pancy
Type	(square feet)	Factor	(square feet)		Cost	D	ate
Type (20) Fabrication Office	(square feet)	Factor	(square feet)	\$ 125.00		D	
				\$ 125.00 \$ 121.00		D	
(20) Fabrication Office	1000	1	1000		\$ 125,000	D	
(20) Fabrication Office(46) Fabrication Shop(46) Paint Booth(20) Assembly Office	1000 29000	1 1	1000 29000	\$ 121.00	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000	D	
(20) Fabrication Office(46) Fabrication Shop(46) Paint Booth(20) Assembly Office(46) Assembly Shop	1000 29000 6400 1000 8600	1 1 1 1 1	1000 29000 6400	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400	D	
(20) Fabrication Office(46) Fabrication Shop(46) Paint Booth(20) Assembly Office(46) Assembly Shop(20) Mechanics Office	1000 29000 6400 1000 8600 1000	1 1 1 1 1 1	1000 29000 6400 1000 8600 1000	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000	D	
(20) Fabrication Office(46) Fabrication Shop(46) Paint Booth(20) Assembly Office(46) Assembly Shop	1000 29000 6400 1000 8600	1 1 1 1 1	1000 29000 6400 1000 8600	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400	D	
(20) Fabrication Office(46) Fabrication Shop(46) Paint Booth(20) Assembly Office(46) Assembly Shop(20) Mechanics Office	1000 29000 6400 1000 8600 1000 8600	1 1 1 1 1 1	1000 29000 6400 1000 8600 1000	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000	FY 202	ate
 (20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop 	1000 29000 6400 1000 8600 1000 8600	1 1 1 1 1 1 1	1000 29000 6400 1000 8600 1000 8600	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con	1000 29000 6400 1000 8600 1000 8600	1 1 1 1 1 1 1 1 1 FY 2024-25	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con 1. Basic Construction Cost	1000 29000 6400 1000 8600 1000 8600	1 1 1 1 1 1 1 1 FY 2024-25	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con 1. Basic Construction Cost	1000 29000 6400 1000 8600 1000 8600	1 1 1 1 1 1 1 1 FY 2024-25 \$ 7,908,000	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con 1. Basic Construction Cost b. Permits, Inspections,	1000 29000 6400 1000 8600 1000 8600 nponents	1 1 1 1 1 1 1 1 FY 2024-25 \$ 7,908,000	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con 1. Basic Construction Cot a. Construction Cost b. Permits, Inspections, Impact Fees	1000 29000 6400 1000 8600 1000 8600 nponents	1 1 1 1 1 1 1 1 1 1 1 FY 2024-25 \$ 7,908,000 31,000	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con 1. Basic Construction Cost b. Permits, Inspections, Impact Fees c. Communication requ (conduits, wiring, etc.	1000 29000 6400 1000 8600 1000 8600 nponents	1 1 1 1 1 1 1 FY 2024-25 \$7,908,000	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con 1. Basic Construction Cost b. Permits, Inspections, Impact Fees c. Communication requ (conduits, wiring, etc. d. Utilities outside build e. Site Development	1000 29000 6400 1000 8600 1000 8600 nponents	1 1 1 1 1 1 1 1 1 1 1 FY 2024-25 \$ 7,908,000 31,000	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con 1. Basic Construction Cost 2. Construction Cost 3. Permits, Inspections, Impact Fees 4. Communication requ (conduits, wiring, etc.) 4. Utilities outside build 5. Site Development (roads, paving, etc.)	1000 29000 6400 1000 8600 1000 8600 nponents	1 1 1 1 1 1 1 1 FY 2024-25 \$ 7,908,000 31,000 125,000 935,000 900,000	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con 1. Basic Construction Coa 2. Construction Cost 3. Permits, Inspections, Impact Fees 4. Utilities outside build 5. Site Development (roads, paving, etc.) 6. Energy efficient	1000 29000 6400 1000 8600 1000 8600 nponents	1 1 1 1 1 1 1 1 1 1 1 FY 2024-25 \$ 7,908,000 31,000 125,000	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con 1. Basic Construction Coa 2. Construction Cost 3. Permits, Inspections, Impact Fees 4. Utilities outside build 5. Site Development (roads, paving, etc.) 6. Energy efficient equipment	1000 29000 6400 1000 8600 1000 8600 nponents	1 1 1 1 1 1 1 1 FY 2024-25 \$ 7,908,000 31,000 125,000 935,000 900,000	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con 1. Basic Construction Cost b. Permits, Inspections, Impact Fees c. Communication requ (conduits, wiring, etc.) d. Utilities outside build e. Site Development (roads, paving, etc.) f. Energy efficient equipment g. Art allowance	1000 29000 6400 1000 8600 1000 8600 nponents osts	1 1 1 1 1 1 1 1 FY 2024-25 \$ 7,908,000 31,000 125,000 935,000 900,000	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con 1. Basic Construction Coa a. Construction Cost b. Permits, Inspections, Impact Fees c. Communication requ (conduits, wiring, etc. d. Utilities outside build e. Site Development (roads, paving, etc.) f. Energy efficient equipment g. Art allowance (section 255.043, Flori	1000 29000 6400 1000 8600 1000 8600 nponents osts	1 1 1 1 1 1 1 1 1 1 FY 2024-25 \$ 7,908,000 31,000 125,000 990,000 245,000	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate
(20) Fabrication Office (46) Fabrication Shop (46) Paint Booth (20) Assembly Office (46) Assembly Shop (20) Mechanics Office (46) Mechanics Shop Schedule of Project Con 1. Basic Construction Coa a. Construction Cost b. Permits, Inspections, Impact Fees c. Communication requ (conduits, wiring, etc.) d. Utilities outside build e. Site Development (roads, paving, etc.) f. Energy efficient equipment g. Art allowance	1000 29000 6400 1000 8600 1000 8600 nponents osts irements) ling	1 1 1 1 1 1 1 1 FY 2024-25 \$ 7,908,000 31,000 125,000 935,000 900,000	1000 29000 6400 1000 8600 1000 8600 FY 2025-26	\$ 121.00 \$ 223.00 \$ 125.00 \$ 140.00 \$ 125.00 \$ 163.00 FY 2026-27	\$ 125,000 \$ 3,497,400 \$ 1,428,800 \$ 125,000 \$ 1,203,400 \$ 125,000 \$ 1,403,400 FY 2027-28	FY 202	ate

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition					
b. Professional Services	1					
1) Planning/Programm	ning					
2) Architechtural/Engi	_	31,000				
3) On-site representati	_	31,000				
4) Testing/Surveys	ves	70,000				
	Sawiass	70,000				
5) Other Professional S	services					
c. Miscellaneous Costs	E *4	105.000				
d. Moveable Equipment/		105,000		<u> </u>		
Subtotal		206,000				
3. All Costs (1 + 2)		11,000,000				
4. DMS Fee		-				
Total: All Costs by Fund Fund Code:	1 2423					
Fund Code:	2423					
TOTAL (3	+ 4)	\$	\$	\$	\$	\$
Appropriations to-date:	• •)	*	Ψ	Projected Costs		*
General Revenue				•	General Revenue	
Trust Funds TOTAL			\$0		Trust Funds TOTAL	\$0
Changes in Agency Servi	ice Costs	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
Subtotai						
OPS						
Cald ()						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
c.ner («peony)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Agency:	Agriculture and	Consumer Ser	vices	Agency Priorit	y:	11	
Budget Entity and Budget Entity Code:	Florida Forest S 42110400	ervice		Project Catego	ry:		
Appropriation Category Code:	083791			LRPP Narrativ	ve Page:		
PROJECT TITLE:	Replace Harvey	Greene (HG) a	and Hollister (HO	L) Forestry Sta	tions		
Statutory Authority:	Chapters 589 &:	590					
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	YES		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
20 - Fire Station (HG)	5	1	5	0	5	235	1,175
46 - Shop (HG)	8	2.67	3	0	3	608	
20 - Fire Station (HOL)	6	1	6	0	6	120	720
Geographic Location:	Madison (LITS-I	and Inventory#	e: A49781) and Ho	llister (LITS-La	nd Inventory#: A48	3091)	
County:	Madison and	Putnam Cou	nties				
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost		pancy ate
20 - Fire Station (HG)	1,175	1	1,175	\$ 213.00	\$ 250,000		
46 - Shop (HG)	1,825	1	1,825	\$ 99.00	\$ 180,000		
20 - Fire Station (HOL)	720	1	720	\$ 229.00	\$ 165,000		
Schedule of Project Com	ponents	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 202	8-29
1. Basic Construction Co	_	\$	\$	\$	\$		\$
a. Construction Cost		595,000					
b. Permits, Inspections, Impact Fees		10,000					
c. Communication requi	irements	16,000					
(conduits, wiring, etc.)		10,000					
d. Utilities outside build		80,000					
e. Site Development		60,000					
(roads, paving, etc.)							
f. Energy efficient		20,000					
equipment							
g. Art allowance (section 255.043, Flori	da Statutes)	-					
h. Other	ua Statutes)	_					
Subtotal	:	\$ 781,000	\$	\$	\$	\$	
0.00 CD 1: 1 D	1 . 7 202			1	1		

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition				•	•
b. Professional Services						
1) Planning/Programm	ninσ					
2) Architechtural/Engi		8,000				
3) On-site representati		0,000				
	ves	7,000				
4) Testing/Surveys	Z•	7,000				
5) Other Professional S	services	4,000				
c. Miscellaneous Costs	F					
d. Moveable Equipment/				<u> </u>		
Subtotal		19,000				
3. All Costs (1 + 2)		800,000				
4. DMS Fee		-				
Total: All Costs by Fund Fund Code:	2381					
Fund Code:	2301					
TOTAL (3	+ 4)	\$	\$	\$	\$	\$
Appropriations to-date:	. 1)	Ψ	Ψ	Projected Costs		Ψ
General Revenue					General Revenue	
Trust Funds TOTAL			\$0		Trust Funds TOTAL	\$0
Changes in Agency Servi	ce Costs	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
Subtomi						
OPS						
Subtotal						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
(op: 323)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Agency:	Agriculture and	Consumer Serv	vices	Agency Priority	7.	13	
	FI 11 F 16			Agency Triority	· •		
Budget Entity and Budget Entity Code:	Florida Forest S 42110400	ervice		Project Categor	y:		
Appropriation	083045			LRPP Narrativ	ο Ροσο.		
Category Code:				LKIT Wallauv	c i agc.		
PROJECT TITLE:	Land Acquisitio	n					
Statutory Authority:	Section 259.105(F.S. 253.02	(3)(f)					
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area
Туре	Load	Used Factor	Required	Stations	Stations Required	Factor	Required
Geographic Location:							
County:							
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occu	pancy
Type	(square feet)	Factor	(square feet)		Cost	D	ate
Schedule of Project Com	nonents	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 202	28-29
1. Basic Construction Co		\$	\$	\$	\$		\$
a. Construction Cost							
b. Permits, Inspections,							
Impact Fees							
c. Communication requi							
(conduits, wiring, etc.)							
d. Utilities outside build	ing						
e. Site Development							
(roads, paving, etc.) f. Energy efficient							
equipment							
g. Art allowance							
(section 255.043, Flori	da Statutes)						
h. Other							
Subtotal	:	\$	\$	\$	\$	\$	

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition	9,000,000	-		4,500,000	
b. Professional Services		,,,,,,,,,,			1,0 0 0,0 0 0	
1) Planning/Programmi	ing					
2) Architechtural/Engir						
3) On-site representativ						
	res					
4) Testing/Surveys	•	1 000 000			500,000	
5) Other Professional S	ervices	1,000,000			500,000	
c. Miscellaneous Costs						
d. Moveable Equipment/F	urniture					
Subtotal:		10,000,000			5,000,000	
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund Fund Code:		10,000,000			5 000 000	
Fund Code: Fund Code:	2423	10,000,000			5,000,000	
	Δ.	¢	¢	¢.	¢	¢.
TOTAL (3 + Appropriations to-date:	- 4)	\$	\$	\$ Projected Costs	\$ Revond CIP:	\$
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL			\$0		TOTAL	\$0
Changes in Agency Service		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	ee Costs Fund Code	FY 2024-25 \$	FY 2025-26	FY 2026-27 \$	FY 2027-28	FY 2028-29 \$
Category						
Category						
Category Salaries & Benefits Subtotal						
Category Salaries & Benefits						
Category Salaries & Benefits Subtotal						
Category Salaries & Benefits Subtotal OPS Subtotal						
Category Salaries & Benefits Subtotal OPS						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal Other (Specify)						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal Other (Specify) Subtotal						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal Other (Specify)						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal Other (Specify) Subtotal						

CIP-4 Operational Maintenance

FY 2024-25 thru FY 2028-29

There are currently no issues for Operational Maintenance Projects requested.

CIP-5 Five-Year Capital Renewal Projects

FY 2024-25 thru FY 2028-29

LEGISLATIVE BUDGET REQUEST 2024 - 2025

CIP-5 Five-Year Capital Renewal Projects

Executive Direction & Support Services

FY 2024-25 thru FY 2028-29

LEGISLATIVE BUDGET REQUEST 2024 - 2025

Agency: Consumer Services			LAS/PBS Budget Entity Code:		42010300					
	Service:	Executive Direct	tion		on Category Code:					
		and Support Svo Pesticide and Fe	ertilizer		Agency Priority:					
		Regulatory Prog	gram							
Pr	oject Title:	Support - AES I		LRPP	Narrative Page:			ļ		
		Ventilation Impl Lab 7 Conner C								
To be constructed by: Contract X Force account										
Level of Agg	gregation:									
☐ Service		Institution/Campus	, (SUS/SBCC or	nly):	NAME			•		
Maior Renair		(Y/N) (If <u>Yes</u> , cor				Parts A. B&	(C)	Yes		
		Yes, all funding i					C.,	Yes		
		ENTIFICATION	must be req.	esteu in car	HSt tiro 1155	(Cars.)		105		
BUILDING SYS Annual group r	STEM GROU	UP	CENTRAL UT Annual group				CODE AND LI			
electrical	(BE)	X	cogeneration		(UG)		Licensure	(LC)		
envelope interior	(BX) (BI)	_	cooling gen./di electric distrib.	istrib.	(UC)		Annual request	t?		
mechanical plumbing	(BI) (BM)	_X	heating gen./distrib. (UH) landfill (UL)				Life Safety Annual request	(LS)		
roof	(BP)	X	water treat./dist	strib.	(UW)					
site	(BG) (BD)	_	waste treatmen	ıt	(US)	Handicapped Annual reque				
structural	(BS)						Environmental			
i		- croup			== = = = OIID		Annual request	t?		
		SYSTEM GROUP oup request?			'STEM GROUP p request?					
	energy conse	servation (SC)		drainage/groun	ınds	(CG)				
	storage tank	(BX)		road system pa other paving	aving	(CR)				
1						· /				
		ems or at least two gr nore systems in a fac								
		s NOT a MAJOR RE								
PART B: PR	OJECTED	FINANCE PLAN	N FOR FACI	LITY GRO	UP REPAIRS,	AND SPEC	IFIED			
CODE AND I	LICENSUF	RE CORRECTIO)NS:							
Group/Syste	em	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29			
BE, BM, BR		1000	\$850,000							
i		TOTAL	\$850,000							
1		IUIAL	\$650,000					ı		

Project Description	DMS Bldg.#	Critical Routine	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
AES Lab 7 Ventilation Improvements	BU370743	Routine	\$850,000				
PART D: SC	HEDULE OF	MAJOR RE	PAIRS AND (COMPONEN	T FINANCIN	NG:	
BUILDING / F	ACILITY IDEN	TIFICATION /	DESCRIPTION				
DMS BLDG NO) A	DDRESS/LOCAT	T(COUNTY	
LRPP NARRAT	TVE PAGE ON V	WHICH PROJECT	Γ IS DESCRIBED		-		
Schedule of P. (Component/	roject Compon Fund Code)	ients	FY 2024-25		mated Expendi FY 2026-27		FY 2028-29
BE, BM, BR			\$850,000				
					-		
Total: All Cost	s by Fund Code						
	_	Fund Code 1000	FY 2024-25 \$850,000	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	_	1000	\$650,000				
	 T(OTAL	\$850,000				
			\$350,000				

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:									
Incremental Facility Maintenance Costs	Fund Code			FY 2026-27	FY 2027-28	FY 2028-29			
Salaries & Benefits					<u> </u>				
	SUBTOTAL		·		-				
OPS									
	SUBTOTAL								
Expenses									
	SUBTOTAL								
Other (specify)			·						
	GR SUBTOTAL								
Fund Totals						<u></u>			
	TOTAL								
Incremental	TOTAL		·———						
Utility Costs									
Other (specify)									
	TOTAL								

		Agriculture and				42010300				
	Agency:	Consumer Service		LAS/PBS Buc	dget Entity Code:	42010300				
	Service:	Executive Direction and Support Svcs		Appropriation	n Category Code:	083635				
		ABSL-3 Laborato	ory	A	Agency Priority:	7				
Pr	oject Title:	Alterations - Necr		I RDD	Narrative Page:					
	ojece	Bronson Animal D		LIMIT	Narrative rage.					
		Diagnostic Labora	itory							
To be construc	cted by:		Contract	<u>X</u>	Force account _					
Level of Agg	regation:									
☐ Service	Service Institution/Campus (SUS/SBCC only):									
					NAME					
Major Repair	· Project? ((Y/N) (If <u>Yes</u> , comp	plete Parts A,	D & E; if No	o, complete Par	rts A, B & C	.)	Yes		
Critical Need	? (Y/N) (If	Yes, all funding m	ust be request	ted in the firs	st two fiscal yes	ars.)		Yes		
PART A: SYS	STEM IDE	ENTIFICATION								
BUILDING SYS			CENTRAL UT				CODE AND LI			
Annual group r			Annual group	request?	_		CORRECTION GROUPS			
electrical	(BE)	X	cogeneration	1	(UG)			(LC)		
envelope interior	(BX)(BI)	X	cooling gen./dielectric distrib.	strib.	(UC) (UD)		Annual request	t?		
mechanical	(BI)	X	heating gen./dis	strib.	(UD) (UH)			(LS)		
plumbing	(BP)	_ X	landfill		(UL)		Annual request	t?		
roof site	(BR)	. X	water treat./dist	trib.	(UW) X (US) X		Handicapped	(LH)		
	(BG) (BD)		Wast 12 2 .		(02)		Annual request			
	(BS)						Environmental	(LE)		
							Annual request	t?		
		SYSTEM GROUP			STEM GROUP					
		oup request? servation (SC)		drainage/group	request?	(CC)				
	storage tank	servation (SC)	_	road system pa	nas aving	(CG) (CR)				
	5 6	,	_	other paving	* 1 22-0	(CP)				
NOTE IC 41	7	. 1	. 1	. 1		MAN DED	tro lo co			
		ems or at least two groe more systems in a facil								
		s NOT a MAJOR REPA		· .						
		FINANCE PLAN								
		RE CORRECTION		III GROUI	KEFAINS, A	ND SELCIFI	IED			
Group/Syste	em	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29			
BE, BI, BM,		1000	\$5,750,000							
BP, BR, BD,										
UW, US										
		TOTAL	\$5,750,000							

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:									
Project Description	DMS Bldg.#	Critical Routine		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
ABSL-3 Laboratory Alterations - Necropsy Bldg., BADDL	BU490213	Routine	\$5,750,000						
PART D: SC	HEDULE OF	MAJOR REPA	AIRS AND CO	OMPONENT	FINANCING	:			
		TIFICATION / DES				·			
DMS BLDG NO) AI	DDRESS/LOCATION	N			COUNTY			
LRPP NARRAT	TVE PAGE ON W	HICH PROJECT IS	DESCRIBED						
Schedule of P	roject Compon	ents		Esti	mated Expendi	tures			
(Component/	Fund Code)		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
BE, BI, BM, B UW, 1			\$5,750,000	. ———					
Total: All Cost	s by Fund Code				TTT 000 (07				
		Fund Code 1000	FY 2024-25 \$5,750,000	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
	TC)TAL	\$5,750,000						

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:								
Incremental Facility Maintenance Costs	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Salaries & Benefits								
	SUBTOTAL							
OPS								
	SUBTOTAL							
Expenses								
	SUBTOTAL							
Other (specify)								
	SUBTOTAL							
Fund Totals								
ncremental	TOTAL							
Jtility Costs								
Other (specify)								
	TOTAL							

Agency:	Agriculture and Services	Consumer	LAS/PBS Bud	lget Entity Code:	42010300		
Service:	Executive Direct Support Service		Appropriation	1 Category Code:	083643		
Project Title:	Conner Comple	x Mechanical	A	gency Priority:	9		
Troject ride.	Improvements P	Project	LRPP N	Narrative Page:			
To be constructed by:		Contract	_X I	Force account _			
Level of Aggregation:	Institution/Campus	s (SUS/SBCC on	ly):	NAME	_		
Major Repair Project?	(Y/N) (If Yes, co	mplete Parts A	A, D & E; if <u>N</u>	lo, complete P	arts A, B &	C.)	Yes
Critical Need? (Y/N) (I			ested in the fir	rst two fiscal y	ears.)		Yes
PART A: SYSTEM ID				. an arm		GODE WEST	CENTAL DE
BUILDING SYSTEM GRO Annual group request?		CENTRAL UTI Annual group I		1 GROUP		CODE AND LI CORRECTION	
electrical (BE) envelope (BX)		cogeneration cooling gen./dis	trib. ((UG)X		Licensure Annual reques	(LC)
interior (BI) mechanical (BM) plumbing (BP)	_ X	electric distrib. heating gen./dis landfill	((UD)X (UH)X		Life Safety (LS)X Annual request?	
roof (BR) site (BG) special (BD)		water treat./distr waste treatment	rıb. ((UW)		Handicapped (LH) Annual request?	
Annual gr energy con storage tan NOTE: If at least three syst should be used. If three or capital renewal request, it t	SYSTEM GROUP coup request? lservation (SC) _ lks (BX) _ lems or at least two g more systems in a fa is NOT a MAJOR RE	groups are to be acility group are EPAIR and you w	Annual group drainage/grour road system pa other paving repaired in a sin being repaired vill answer YES	wing ngle project, it is in separate proje to "annual requ	(CG) (CR) (CP) a MAJOR RE ects within one est" and compl	e group's gener lete Parts B and	t? D al
PART B: PROJECTEI CODE AND LICENSU			LITY GROU	P REPAIRS, A	AND SPECI	FIED	
Group/System	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
BE, BM, BP, BR, UC, UH, LS	, 1000	\$2,400,000					
	TOTAL	\$2,400,000					ı

			GROUP REPA		ECIFIED CO	DE AND LIC	CENSURE
Project Description	DMS Bldg.#	Critical Routine	FY 2024-25		FY 2026-27	FY 2027-28	FY 2028-29
Conner Complex Mechanical Improvements	Conner Lab Campus	Critical	\$2,400,000				
PART D: SC	CHEDULE O	OF MAJOR RE	EPAIRS AND C	OMPONEN	T FINANCIN	G:	
		ENTIFICATION /		OWII ONEN	THIANCH		
			CA 3125 Conner Blv		FL 32399	COUNTY	Leon
			T IS DESCRIBED _				
Schedule of F (Component	Project Compo Frund Code)	onents	FY 2024-25	Estir FY 2025-26	nated Expendit FY 2026-27		FY 2028-29
BE, BM, BP, E	BR, UC, UH, L	S	\$2,400,000				
Total: All Cos	ts by Fund Cod						
	- - -	Fund Code 1000	FY 2024-25 \$2,400,000	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	- т	OTAL	\$2,400,000				
L			Ψ2, 100,000	 -			

PART E: COST EFF	PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:									
Incremental Facility Maintenance Costs	Fund Code			FY 2026-27	FY 2027-28	FY 2028-29				
Salaries & Benefits					. <u> </u>					
	SUBTOTAL									
OPS										
	SUBTOTAL	<u> </u>								
Expenses										
ı	SUBTOTAL									
Other (specify)										
I	SUBTOTAL	1								
Fund Totals										
	TOTAL				,					
Incremental	TOTAL									
Utility Costs										
Other (specify)										
	TOTAL									

Ageney.	Agriculture and Services	l Consumer	LAS/PBS Bud	get Entity Code:	42010300		
	Executive Direc Support Service		Appropriation	Category Code:	083643		
Project Title:	Conner Comple	x Structural	A	gency Priority:	9		
Troject Title.	Repairs Project		LRPP N	Narrative Page:			
To be constructed by:		Contract	_X I	Force account _			
Level of Aggregation:	In atitution /Commun	c (SUS/SDCC and	1,.).				
Service	Institution/Campus	8 (303/3BCC 0II		NAME			
Major Repair Project? ((Y/N) (If <u>Yes</u> , co	omplete Parts A	A, D & E; if <u>N</u>	o, complete P	arts A, B &	C.)	Yes
Critical Need? (Y/N) (If			ested in the fir	st two fiscal y	ears.)		Yes
PART A: SYSTEM IDE	ENTIFICATION						
BUILDING SYSTEM GRO Annual group request?		CENTRAL UTI Annual group I		I GROUP		CODE AND LI	
electrical (BE) envelope (BX)	_	cogeneration cooling gen./dis	(strib.	UG)		Licensure Annual reques	(LC)
interior (BI) mechanical (BM)	X	electric distrib. heating gen./dis	(UD) UH)		Life Safety	
plumbing (BP)		landfill	(UL)		Annual reques	t?
roof (BR) site (BG)	X	water treat./distr waste treatment	rib. (UW) US)		Handicapped	
special (BD) structural (BS)	X					Annual reques	
· /						Environmental Annual reques	(LE)
	SYSTEM GROUP oup request?		CAMPUS SYS	STEM GROUP request?		Timum Teques	
energy cons	servation (SC)_		drainage/groun	ıds	(CG)		
storage tank	ks (BX)_		road system pa other paving	ving	(CR) (CP)		
NOTE: If at least three syste should be used. If three or n capital renewal request, it is	nore systems in a fo s NOT a MAJOR RI	acility group are EPAIR and you w	repaired in a sin being repaired will answer YES	in separate proje to "annual requ	ects within one est" and comp	e group's gener lete Parts B and	al
PART B: PROJECTED CODE AND LICENSUI			LITY GROU	P REPAIRS, A	AND SPECI	FIED	
Group/System	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
BX, BI, BG, BS, LS	1000	\$3,575,000					
	TOTAL	\$3,575,000					

		TOTAL	CEINA NOINO				
Project Description	DMS Bldg.#	Critical Routine	FY 2024-25		FY 2026-27	FY 2027-28	FY 2028-29
Conner Complex Structural Repairs Project	Conner Lab Campus	Critical	\$3,575,000				
		F MAJOR RE	EPAIRS AND C	COMPONEN'	T FINANCIN	G :	
			CA 3125 Conner Bly	d., Tallahassee,	FL 32399	COUNTY	Leon
LRPP NARRA	ΓIVE PAGE ON	WHICH PROJEC	T IS DESCRIBED _				
Schedule of P (Component	Project Compo /Fund Code)	onents	FY 2024-25	Estir FY 2025-26	nated Expendit FY 2026-27	rures FY 2027-28	FY 2028-29
BX, BI, BG, B	S, LS		\$3,575,000				
Total: All Cos	ts by Fund Coo	de					
Total: All Cos	ts by Fund Coo	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Total: All Cos	ts by Fund Coo - -	de Fund Code 1000	FY 2024-25 \$3,575,000	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Total: All Cos	- - -	Fund Code		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29

PART E: COST EFF	PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:									
Incremental Facility Maintenance Costs	Fund Code			FY 2026-27	FY 2027-28	FY 2028-29				
Salaries & Benefits					. <u> </u>					
	SUBTOTAL									
OPS										
	SUBTOTAL	<u> </u>								
Expenses										
ı	SUBTOTAL									
Other (specify)										
I	SUBTOTAL	1								
Fund Totals										
	TOTAL				,					
Incremental	TOTAL									
Utility Costs										
Other (specify)										
	TOTAL									

Ag	gency:	Agriculture &Consu	re & Consumer Services LAS/PBS Budget Entity Code: 42010100										
Se	ervice:	Agricultural Law En	forcement	Appropriation	1 Category Code:	083749							
		Renovate Inspection	Stations	A	gency Priority:	9							
Project	Title:			LRPP N	Narrative Page:								
To be construct	ted by:			I	Force account _								
Level of Aggr	egatio	n:											
X Service		Institution/Campus	(SUS/SBCC only										
					NAME								
Major Repair I	Project	t? (Y/N) (If <u>Yes</u> ,	complete Part	s A, D & E; i	f <u>No,</u> complete	Parts A, B	& C.)	N					
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)													
PART A: SYST	TEM I	DENTIFICATIO	N										
BUILDING SYS			CENTRAL UTII	LITY SYSTEM	I GROUP		CODE AND L	ICENSURE					
Annual group request? CORRECTION													
	(BE)		cogeneration	((UG)		Licensure	(LC)					
envelope ((BX)		cooling gen./distr	trib. ((UC)		Annual reques	it?					
	(BI) 2 (BM) X		electric distrib. heating gen./distr	rib. ((UD) (UH)		Life Safety	(LS)					
plumbing ((BP) X	X	landfill	((UL)		Annual reques	it?					
	(BR)		water treat./distri	1b. ((UW)		** *1	(T TT)					
	(BG) (BD)		waste treatment	((US)		Handicapped Annual reques						
structural ((BS)X	\overline{X}					Alliuai reques	·					
`	. /						Environmental Annual reques	(LE)					
ş	SPECIA	L SYSTEM GROUI	p	CAMPUS SYS	STEM GROUP		Annuai reques	π?					
		group request?			request?								
		conservation (SC)		drainage/groun		(CG)							
	storage t			road system pa	ving	(CR) (CP)X							
				other paving		(CP) _X	_						
should be used. I capital renewal re	If three o	ystems or at least two or more systems in a it is NOT a MAJOR	n facility group an REPAIR and you	re being repaire u will answer Yi	ed in separate pr ES to "annual re	rojects within graphest" and con	one group's gen nplete Parts B	neral					
		ED FINANCE PI SURE CORRECT		CILITY GRO	OUP REPAIRS	S, AND SPEC	CIFIED						
Group/Systen	n	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29						
								'					
BE		1000	516,000										
BX		1000	10,800										
BI		1000	127,500										
BM		1000	54,000										
BP		1000	14,400										
BR BG		1000 1000	68,700										
BS BS		1000	129,000										
CP		1000	90,000										
		TOTAL	1.010.400	100 000	100,000	100,000	100,000	-					
		IUIAL	1,010,400	100,000	100,000	100,000	100,000						

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:									
Project Description	DMS Bldg.#	Critical Routine	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Region 1: Electrical Interior Structural Paving, Roof, Mechanical, Plumbing	N/A	Critical	326,100						
Region 2: Electrical Interior Structural Paving, Roof, Mechanical, Envelope	N/A	Critical	380,400						
Region 3: Electrical, Interior, Paving, Mechanical, Roof	N/A	Critical	279,900						
Region 4: Electrical	N/A	Critical	24,000						
TOTAL			1,010,400	100,000	100,000	100,000	100,000		
			REPAIRS ANI		ENT FINANC	ING:			
			N / DESCRIPTION	N		CO17			
		ADDRESS / LOCA				COUNTY			
LRPP NARRAT	TIVE PAGE (ON WHICH PROJE	ECT IS DESCRIBE	D					
Schedule of P (Component)			FY 2024-25	Estin FY 2025-26	nated Expendit FY 2026-27	ures FY 2027-28	FY 2028-29		
		'odo			TTT 000 (05	EV 2027 29	FY 2028-29		
Total: All Cost	s by Fund (—	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	11 2028-29		
Total: All Cost	s by Fund (FY 2024-25	FY 2025-26 100,000	100,000	100,000	100,000		

PART E: COST EF	FICIENCIES AN	PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:									
Incremental Facility Maintenance Costs	Fund Code			FY 2026-27		FY 2028-29					
Salaries & Benefits							-				
	SUBTOTAL						-				
OPS							-				
	SUBTOTAL						_				
Expenses							-				
	SUBTOTAL										
Other (specify)							· -				
	SUBTOTAL										
Fund Totals					·						
	TOTAL										
Incremental											
Utility Costs Other (specify)											
Canal (specify)											
	TOTAL										

STATE OF FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

CIP-5 Five-Year Capital Renewal Projects

Florida Forest Service

FY 2024-25 thru FY 2028-29

LEGISLATIVE BUDGET REQUEST 2024 - 2025

Agency	Agriculture and	Consumer Services	LAS/PBS Buc	lget Entity Code:	42110400			
Service	: Florida Forest Se	ervice	Appropriation	1 Category Code:	083643			
Project Title	Repair and Impr	y Maintenance and ove Campground	A	gency Priority:	8			
	Facilities		LRPP I	Narrative Page:				
To be constructed by	y:	Contract	<u>X</u>	Force account _	<u>X</u>			
Level of Aggregati		s (SUS/SBCC only):	NAI	ME				
Major Repair Proj	ect? (Y/N) (If Yes	s, complete Parts A	, D & E; if <u>No</u> ,	complete Part	s A, B & C.)	N		
Critical Need? (Y/N) (If Yes, all fund	ling must be reque	sted in the first	two fiscal year	rs.)	Υ		
PART A: SYSTEM	IDENTIFICATI	ON						
PART A: SYSTEM IDENTIFICATION BUILDING SYSTEM GROUP CENTRAL UTILITY SYSTEM GROUP CORRECTION GROUP celectrical (BE) X cogeneration (UG) Licensure (LC) envelope (BX) X cooling gen./distrib. (UC) Annual request? interior (BI) X electric distrib. (UD) mechanical (BM) X heating gen./distrib. (UH) Life Safety (LS) plumbing (BP) X landfill (UL) Annual request? froof (BR) X water treat./distrib. (UW) site (BG) X water treat./distrib. (UW) site (BG) X water treat./distrib. (US) Handicapped (LH) Annual request? Environmental (BD) structural (BD) Annual group request? Annual group request? Environmental (LE) Annual request? SPECIAL SYSTEM GROUP CAMPUS SYSTEM GROUP Annual group request? Annual group request? Environmental (LE) Annual request? Storage tanks (BX) road system paving (CR) storage tanks (BX) other paving (CP) 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: PROJEC CODE AND LICEN				, 1111				
Group/System	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Building Electrical (BE) Building Envelope (BX) Building Interior (BI) Building Mechanical (BM Building Plumbing (BP) Building Roof (BR) Building Site (BG) Building Special (BD) Building Structural (BS) Handicapped (LH)	0)	\$360,000 \$435,000 \$580,000 \$400,000 \$260,000 \$550,000 \$585,000 N/A						
	TOTAL	\$4,175,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000		

Facility Repair and Maintenance N/A Critical \$2,040,000 \$1,900,00				ΓΥ GROUP REPAI INT FINANCING:	RS, OR SPEC	IFIED CODE A	AND LICENS	URE
Facility Repair and Maintenance N/A Critical \$2,040,000 \$1,900,000				FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Maintenance N/A Critical \$2,040,000 \$1,900,000	State Wide Facility Repair							
Housing Repair and Maintenance N/A Critical \$465,000 \$465	Maintenance State Wide	N/A	Critical	\$2,040,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
State Wide Communicatio State Wide Communicatio State Communicatio State Communicatio State Communicatio State								
Radio Repair/Replace N/A Critical \$325,000 \$325,	Maintenance State Wide Communicatio	N/A	Critical	\$465,000	\$465,000	\$465,000	\$465,000	\$465,000
Schedule of Project Components (Component/Fund Code Fy 2024-25 Fy 2025-26 Fy 2026-27 Fy 2027-28 Fy 2028-29	ns Tower- Radio Repair/Replace	N/A	Critical	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
Improvements N/A	Florida Forest Service State Wide			,				,
DART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING: BUILDING / FACILITY IDENTIFICATION / DESCRIPTION	Campground Improvements	N/A	Critical	\$1,345,000	\$1,060,000	\$1,060,000	\$1,060,000	\$1,060,000
DMS BLDG NO.	Rebuild seawall	to stabil	ize existing bank a	t the Washington Cross	sing property with	in Pine Log State	Forest	
DMS BLDG NO.					OMPONENT F	INANCING:		
Schedule of Project Components (Component/Fund Code)								
Schedule of Project Components (Component/Fund Code) FY 2024-25 Estimated Expenditures FY 2025-26 FY 2026-27 FY 2027-?* FY 2028-29 Total: All Costs by Fund Code Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000			-				COUNTY	
(Component/Fund Code) FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-? FY 2028-29 Total: All Costs by Fund Code Fund Code Fund Code Fund Code Fund Code Substituting Substitution Subs	LRPP NARRAT	IVE PAG	E ON WHICH PRO	JECT IS DESCRIBED				
Total: All Costs by Fund Code Fund Code Fund Code 2423 S4,175,000 S3,750,000 S3,750,000 S3,750,000 S3,750,000				FY 2024-25				FY 2028-29
Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000								
Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000								
Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000						-		
Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000								
Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000								
Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000								
Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000								
Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000								
Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000								
Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000								
Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000								
Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2423 \$4,175,000 \$3,750,000 \$3,750,000 \$3,750,000 \$3,750,000	Total: All Cost	s by Fun	d Code	1				
	· · · · · · · · · · · · · · · ·	-) - 011		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
TOTAL			2423	\$4,175,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
TOTAL								
			TOTAL					

PART E: COST EF Incremental Facility	FICIENCIES AI Fund	MICIPALEDER	OM MAJUK K	LFAIKS:		
Maintenance Costs	Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Agency:	Agriculture and C	onsumer Services	LAS/PBS Buc	lget Entity Code:	42110400						
Service:	Florida Forest Servi	ce	Appropriation	Category Code:	083622						
Project Title:	Statewide - State I Bridge, and Low V		A	gency Priority:	10						
,	Repair and Maint	enance	LRPP N	Narrative Page:							
To be constructed by:		Contract	<u> </u>	Force account _	<u>X</u>						
Level of Aggregation: Service	Institution/Campus	(SUS/SBCC only): _	NA	ME							
Major Repair Project?	(Y/N) (If <u>Yes</u> , con	nplete Parts A, D	& E; if <u>No</u> , con	iplete Parts A,	B & C.)		N				
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)											
PART A: SYSTEM IDI	ENTIFICATION										
BUILDING SYSTEM GRO Annual group request?		CENTRAL UTILITY Annual group reque		UP		CODE AND LIC CORRECTION					
electrical (BE) envelope (BX)		cogeneration cooling gen./distrib.	((UG) (UC)		Licensure Annual reques	(LC) t?				
interior (BI) mechanical (BM) plumbing (BP) roof (BR)	_	electric distrib. heating gen./distrib. landfill water treat./distrib.	((UD) (UH) (UL) (UW)		Life Safety Annual request	(LS) <u>X</u> t?				
site (BG) special (BD) structural (BS)	_	waste treatment	ì	(US)		Handicapped Annual request	t?				
Annual gro	SYSTEM GROUP oup request? servation (SC)		CAMPUS SYSTI Annual group re drainage/grounds	equest?		Environmental Annual request	(LE) t?				
storage tanl			road system pavir other paving	ng	(CG) <u>X</u> (CR) <u>X</u> (CP)						
NOTE: If at least three syste should be used. If three or t capital renewal request, it i.	more systems in a fac	rility group are being	repaired in sepai	rate projects with	hin <u>one group's</u> g	general					
PART B: PROJECTED CODE AND LICENSU			GROUP REP	AIRS, AND S	PECIFIED						
Group/System	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29					
Drainage Grounds (CG) Life Safety (LS)	2423 2423	\$3,242,205 \$8,640,057									
	TOTAL	\$11,882,262	\$4,892,205	\$4,892,205	\$4,892,205	\$4,892,205					

		OF FACILITY (COMPONENT	GROUP REPAIRS, FINANCING:	OR SPECIFI	ED CODE AN	D LICENSUR	E
Project Description	DMS Bldg.#	Critical Routine	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Project Name	County						
John M. Bethea State Forest-Road 2 Repairs	Baker	Critical	\$40,000				
Pine Log State Forest-New Bridge at Ditch							
Branch Withlacoochee State Forest-	Bay	Critical	\$300,000				
Holder Mine Loop Road Repair Jennings State	Citrus	Critical	\$42,500				
Forest- Gallberry and Jesse Roads							
Repairs Tates Hell State Forest-	Clay	Critical	\$253,250				
Burnt Bridge Road to Tates Hell State Forest-	Franklin	Critical	\$581,250				
Bear Creek Road Repairs Tates Hell	Franklin	Critical	\$299,480				
State Forest- Deferred Maintenance	F 11'	0.77.1	¢ (000 057				
Bridge Lake Talquin State Forest- New Bridge	Franklin	Critical	\$6,990,057				
Road Repairs Twin Rivers State Forest-	Gasden	Critical	\$38,500				
Pot Springs and Loop Road Seminole State Forest-Sand	Hamilton	Critical	\$126,240				
Road Seminole State Forest-Rebuild	Lake	Critical	\$5,500				
0 Road Fiank Koad State Forest-	Lake	Critical	\$14,325				
Forest Wide Road Repairs	Leon	Critical	\$38,500				

Goethe State			
Forest-Tram			
Road Repairs	Levy	Critical	\$223,900
Goethe State			
Forest-Beehive			
Road Repairs Cary State	Levy	Critical	\$218,200
Forest-Pavilion			
Road and Cary			
Campground			
Loop	Nassau	Critical	\$75,000
Cary State			
Forest-Big			
Oaks Road	Nassau	Critical	\$152,600
Four Creeks			
State Forest-			
Five Mile Road	Massau	Cuitinal	£125 000
Repairs Biackwater	Nassau	Critical	\$135,000
River State			
Forest-High			
Bridge			
Replacement	Okaloosa	Critical	\$200,000
Lake wates			
Ridge State			
Forest-School			
Bus Road	.	a	040.000
Repairs Lake wates	Polk	Critical	\$10,000
Ridge State			
Forest-			
Kissimmee			
Shores Road			
Repairs	Polk	Critical	\$2,000
Lake Wales			
Ridge State			
Forest-			
Arbuckle	D - 11-	C-iri1	£2.000
Interior Roads Lake wates	Polk	Critical	\$2,000
Ridge State			
Forest-Dike			
Road Repairs	Polk	Critical	\$10,000
Lake Wales			
Ridge State			
Forest-District			
Shop Work			
Area Repairs Biackwater	Polk	Critical	\$2,000
River State			
Forest-Lighter			
Knot Bridge			
Replacement	Santa Rosa	Critical	\$990,000
Blackwater			*******
River State			
Forest-Bracken			
Bridge			
Replacement	Santa Rosa	Critical	\$160,000
Little Big Econ			
State Forest-			
Demetree Road			
Repairs	Seminole	Critical	\$65,000
Matanzas State			
Forest-Cedar			
Creek Road			
Repairs	St. Johns	Critical	\$87,890

Withlacoochee								Ī
State Forest-								
Green Swamp								
Road Repairs Withlacoochee	Sumter	Critical	\$26,650					
State Forest-								
Forest Road 10								
Repairs	Sumter	Critical	\$123,450					
Withlacoochee State Forest-								
State Forest- Jumper Creek								
Road Repairs	Sumter	Critical	\$57,470					
Tiger Bay State			,,,,,					
Forest-Dark								
Entry Road	** 1 .	a : : 1	#250,000					
Repairs Lake George	Volusia	Critical	\$350,000					
State Forest-								
Crooked Road								
Repairs	Volusia	Critical	\$132,500					
Lake George State Forest-								
Pine Road								
Repairs	Volusia	Critical	\$90,500					
Wakulla State								
Forest-Chattin								
Road Repairs	Wakulla	Critical	\$38,500					
			\$11,882,262	\$4,892,205	\$4,892,205	\$4,892,205	\$4,892,205	
PART D: SC	HEDULE	OF MAJOR RE	PAIRS AND COMI	PONENT FINA	ANCING:			
BUILDING / F	ACILITY II	DENTIFICATION /	DESCRIPTION					
DMS BLDG NO)	ADDRESS / LOC	CATION			COUNTY		
LRPP NARRAT	TIVE PAGE C	N WHICH PROJEC	T IS DESCRIBED					
Schedule of P	raiect Cam	nonents		Fetime	ted Expenditur	96		
(Component/	Fund Code)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-?^	FY 2028-29	
` .								
Total: All Cost	s by Fund Co	ode						
Total: All Cost	s by Fund Co	ode Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
Total: All Cost	s by Fund Co	Fund Code		FY 2025-26 \$4.892.205				
Total: All Cost	s by Fund Co		FY 2024-25 \$11,882,262	FY 2025-26 \$4,892,205	¬Y 2026-27 \$4,892,205	FY 2027-28 \$4,892,205	FY 2028-29 \$4,892,205	
Total: All Cost	s by Fund Co	Fund Code						
Total: All Cost	s by Fund Co	Fund Code						

PART E: COST EFF Incremental Facility	Fund					
Maintenance Costs	Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
Other (specify)						
	SUBTOTAL					
E 177 (1						
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
other (specify)						
	TOTAL					

STATE OF FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

CIP-5 Five-Year Capital Renewal Projects

Agricultural Products Marketing

FY 2024-25 thru FY 2028-29

LEGISLATIVE BUDGET REQUEST 2024 - 2025

	Agonove	Agriculture and	Consumer	LAC/DDC Dud	get Entity Code:	42170200		
	Agency:	Services		LAS/PBS Bud	get Entity Code:	421/0200		
	Service:	Agricultural Pro Marketing	oducts	Appropriation	Category Code:	083703		
		Maintenance an	d Repair,	A	gency Priority:	12		
P	roject Title:	State, Markets-S	Statewide	LRPP N	Varrative Page:			
To be constru	cted by:		Contract X	F	Force account _			
Level of Agg	regation:							
X Service	П	Institution/Campus	(SUS/SBCC onl	v):				
Z ₄ Service	Ш	Institution/Campus	(SOS/SDEC OIII),	NAME			
Major Repair	· Project? (Y	Y/N) (If <u>Yes</u> , com	ıplete Parts A,	D & E; if <u>No</u>	o, complete Pa	rts A, B & C	C.)	N
Critical Need	? (Y/N) (If Y	es, all funding n	nust be reques	ted in the firs	st two fiscal ye	ears.)		Υ
PART A: SYS	STEM IDEN	NTIFICATION						
BUILDING SY			CENTRAL UTI	LITY SYSTEN	M GROUP		CODE AND L	ICENSURE
Annual group			Annual group i	request?	_		CORRECTION	N GROUPS
electrical	(BE) X		cogeneration	(UG)		Licensure	(LC)
envelope	(BX) X		cooling gen./dist	rib. (UC)		Annual reques	st?
interior	(BI)	=	electric distrib.	(UD)			~ ~)
mechanical plumbing	(BM) (BP)X		heating gen./dist landfill	rib. (UH)		Life Safety	(LS)
roof	(BR) X	_	water treat./distr	ib (UL) UW)		Annual reques	st:
site	(BG) X	_	waste treatment	(US)		Handicapped	(LH)
special	(BD)	- -		,			Annual reques	st?
structural	(BS) X	_					Ei	(LE)
							Environmental Annual reques	(LE)
	SPECIAL SY	STEM GROUP		CAMPUS SYS	STEM GROUP		· · · · · · · · · · · · · · · · · · ·	
	Annual grou	p request?		Annual group	request?	_		
	energy conser	rvation (SC)		drainage/groun	ds	(CG)		
	storage tanks			road system pa	ving	(CR) (CP)X		
				other paving		(CP) <u>X</u>	_	
NOTE IC I						LCCCO DED		
		s or at least two gro ore systems in a faci						
		NOT a MAJOR REP						
								<i>O</i> .
		FINANCE PLAN		ITY GROUP	REPAIRS, A	ND SPECIF	FIED	
CODE AND I	LICENSUR	E CORRECTIO	NS:					
Group/Syste	em	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
BE		1000	20,000					
BX		1000	150,000					
BP		1000	60,000					
BR		1000	458,000					
BG		1000	565,000					
BS		1000	3,200,000					
CP		1000	350,000					
		TOTAL	4 902 000	6 254 000	2.750.000	750 000	750 000	-
		TOTAL	4,803,000	6,354,000	3,750,000	750,000	750,000	

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING: **DMS Project** Critical Description Bldg.# Routine FY 2024-25 FY 2025-26 FY 2026-27 Y 2027-28 FY 2028-29 Myrick (BS) Platform 800,000 Painting Unit 1 C 150,000 (BE, BP) C Restroom Unit 3 80,000 Florida City (BS) Structural stee Unit 2A C 100,000 (BX) Windows Unit 11A \mathbf{C} 150,000 Fort Myers (BG) Storm Drains C Site 500,000 Immokalee (BS) C Structural stee Unit 5 750,000 C Office Unit 9 800,000 Palatka (BR) C Facia Unit 1 100,000 Roof Unit 4 \mathbf{C} 150,000 Plant City (BS) Dock/cooler Unit 17 & 20 C 600,000 (CP) Paving repairs Site C 250,000 Suwannee (BR) Unit 9 C Shingles 8,000 Wauchula (BR) Roof Unit 10 C 200,000 (CP) Paving repairs \mathbf{C} 100,000 Site (BG) Storm Drains Site C 65,000 Statewide Anticipated M&R Needs 750,000 Total 4,803,000 6,354,000 3,750,000 750,000

PART D: SCHEDULE OF MAJOR I	REPAIRS AND CO	IMPONENT	FINANCING	ļ•	
BUILDING / FACILITY IDENTIFICATION		JULI OT LET (1	THURITORY	•	
DMS BLDG NO ADDRESS / 1				COUNTY	
				COUNT	
LRPP NARRATIVE PAGE ON WHICH PROJE	ECT IS DESCRIBED				
Schedule of Project Components (Component/Fund Code)	FY 2024-25	Estin FY 2025-26	nated Expendito FY 2026-27	ures FY 2027-28	FY 2028-29
Total: All Costs by Fund Code					
Fund Coc		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1000	4,803,000	6,104,000	3,500,000		500,000
2473	0	250,000	250,000	250,000	250,000
TOTAL	4,803,000	6,354,000	3,750,000	750,000	750,000
PART E: COST EFFICIENCIES AN	TICIPATED FRO	M MAJOR	REPAIRS:		
Incremental Facility Fund Maintenance Costs Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits					
SUBTOTAL					
					<u> </u>
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					
Incremental Utility Costs				. – – – -	
Other (specify)					
TOTAL					

Agen	Agriculture and Services	l Consumer	LAS/PBS Buc	lget Entity Code:	42170200		
Servi	Agricultural Pr	oducts	Appropriation	1 Category Code:	083715		
	Code and Licen	sure	A	gency Priority:	14		
Project Tit	cle: Corrections, Statewide	ate Markets -	LRPP I	Narrative Page:			
To be constructed b	y:	Contract X	<u> </u>	orce account			
Level of Aggregat	tion:						
X Service	☐ Institution/Campus	s (SUS/SBCC onl		NAME			
Major Repair Proj	ect? (Y/N) (If Yes,	complete Parts	s A, D & E; if	' <u>No</u> , complete	Parts A, B	& C.)	N
Critical Need? (Y/I	N) (If Yes, all fundi	ng must be req	uested in the	first two fiscal	l years.)		Υ
PART A: SYSTEM	I IDENTIFICATIO	N					
BUILDING SYSTEM Annual group reques		CENTRAL UTI Annual group r		I GROUP		CODE AND L	
electrical (BE)	cogeneration	(1	UG)		Licensure	(LC)
envelope (BX interior (BI))	cooling gen./dist electric distrib.	trib. (\	UC) UD)		Annual reque	st?
mechanical (BM		heating gen./dist	rīb. (UH)		Life Safety	(LS)
plumbing (BP) roof (BR)	landfill water treat./distr	rib. (1	UL) UW)		Annual reque	st?
site (BG)	waste treatment	(1	US)		Handicapped	
special (BD structural (BS)						Annual reque	st?
(==)	· 					Environmental Annual reque	(LE) st?
	CIAL SYSTEM GROU		CAMPUS SYS				
	ual group request? gy conservation (SC		drainage/groun	request?	(CG)		
	age tanks (BX	E)	road system pa	ving	(CR)		
			other paving		(CP)		
NOTE: If at least three	e systems or at least tw	o groups are to be	e repaired in a s	single proiect, it	is a MAJOR R	EPAIR and Pai	rt D
should be used. If thre	ee or more systems in a	facility group are	e being repaired	d in separate pro	jects within <u>or</u>	<u>ne group's</u> gene	eral
capital renewal reques	st, it is NOT a MAJOR	REPAIR and you	will answer YE	S to "annual requ	uest" and comp	olete Parts B ar	nd C.
	CTED FINANCE PI NSURE CORRECT		CILITY GRO	UP REPAIRS	, AND SPEC	CIFIED	
Group/System	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
BE	2473	185,000					
BX	2473	20,000					
BP BD	2473 2473	50,000 100,000					
BS	2473	310,000					
		,					
	TOTAL	((5,000	075 000	400.000	500.000	F00 000	-
	TOTAL	665,000	975,000	480,000	500,000	500,000	•

	110, 1111	COMIT ONE	NT FINANCING	J :			
Project Description	DMS Bldg.#	Critical Routine	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Myrick							
(BS)							
Steps	Unit 1	C	30,000				
Dock	Unit 1	C	250,000				
Florida City							
(BE)							
Lighting	Site	C	175,000				
Fort Pierce							
(BD)							
Security System	Site	С	50,000				
(BS)		•	,				
Building	Unit 3	С	30,000				
Plant City	J.111 J	C	30,000				
(BD)							
Security System	Site	С	50,000				
Starke	SILC	C	50,000				
Starke (BP)							
(BP) Bathrooms	Unit 4	С	50,000				
Trenton	OIII 4	C	30,000				
(BE)	C:4-	C	10,000				
Lighting	Site	С	10,000				
(BX)	TT '- 0	C	20.000				
A/C	Unit 2	C	20,000				
Statewide							
Anticipated CLS Needs			665,000	975,000	480,000	500,000	500,000
DADE DOG	IEDIU E A		NED LID CALVE	COMPONE	NE PRIANCE	10	
			REPAIRS AND / DESCRIPTION	COMPONE	NI FINANCII	NG:	
						COLDITY	
DMS BLDG NO.	•	ADDRESS / LOC	ATION			COUNTY	
LRPP NARRATI	VE PAGE ON	N WHICH PROJE	CT IS DESCRIBED	·			
Schedule of Pr	oject Comp	onents	1	Estir	nated Expenditu		
	oject Comp	onents	FY 2024-25		nated Expenditu FY 2026-27	res FY 2027-28	FY 2028-29
Schedule of Pr	oject Comp	onents	1	Estir			FY 2028-29
Schedule of Pr	oject Comp	onents	1	Estir			FY 2028-29
Schedule of Pr	oject Comp	onents	1	Estir			FY 2028-29
Schedule of Pr	oject Comp	onents	1	Estir			FY 2028-29
Schedule of Pr	oject Comp	onents	1	Estir			FY 2028-29
Schedule of Pr	oject Comp	onents	1	Estir			FY 2028-29
Schedule of Pr	oject Comp	onents	1	Estir			FY 2028-29
Schedule of Pr	roject Comp Fund Code	onents)	1	Estir	FY 2026-27		FY 2028-29
Schedule of Pr (Component/I	roject Comp Fund Code	onents)	1	Estir			FY 2028-29 FY 2028-29
Schedule of Pr (Component/I	roject Comp Fund Code	onents) de Fund Code	FY 2024-25	FY 2025-26	FY 2026-27 FY 2026-27	FY 2027-28 FY 2027-28	FY 2028-29
Schedule of Pr (Component/I	roject Comp Fund Code	onents ode Fund Code 1000	FY 2024-25	FY 2025-26 FY 2025-26 250,000	FY 2026-27 FY 2026-27 250,000	FY 2027-28 FY 2027-28 250,000	FY 2028-29 250,000
Schedule of Pr (Component/I	roject Comp Fund Code	onents) de Fund Code	FY 2024-25	FY 2025-26	FY 2026-27 FY 2026-27	FY 2027-28 FY 2027-28	FY 2028-29
Schedule of Pr (Component/I	Fund Code	onents ode Fund Code 1000	FY 2024-25	FY 2025-26 FY 2025-26 250,000	FY 2026-27 FY 2026-27 250,000	FY 2027-28 FY 2027-28 250,000	FY 2028-29 250,000

PART E: COST EFI	FICIENCIES AN	TICIPATED I	FROM MAJO	OR REPAIRS:			
Incremental Facility Maintenance Costs	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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 2024 - 2025

			RVICE-LEVEL				
C	urrently Occupied Spa	ace		Pro	jected Leased Sp	oace	
STATE-	(square feet) PRIVATELY-				(square feet)		
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	13,003	947	14,270	14,270	14,270	14,270	14,270
1,464	13,003	947	14,270	14,270	14,270	14,270	14,270
	% of Total						
	Leased Space						
	Privately-Owned						
	91%						
				Pro	•		
	Annual Costs			110	jected Leased Sp	oace	
	Annual Costs (dollars)			110	(dollars)	oace	
STATE-				110	-	oace	
STATE- OWNED	(dollars)	OTHER*	FY 2024-25	FY 2025-26	-	FY 2027-28	FY 2028-29
	(dollars) PRIVATELY-	OTHER* \$300	FY 2024-25 \$263,534		(dollars)		FY 2028-29 \$296,610
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	

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

('1	urrently Occupied S	nace		EL LEASE OPT	jected Leased Sp	nace	
	(square feet)	pace		110	(square feet)	, acc	
STATE-	PRIVATELY-				(540015 1550)		
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
748	5,495	14,074	20,317	20,317	20,317	20,317	20,317
	% of Total						
	Leased Space						
	Privately-Owned						
	27%	-					
	Annual Costs			Pro	jected Leased Sp	oace	
					(dollars)		
STATE-	(dollars) PRIVATELY-						
STATE- OWNED	(dollars) PRIVATELY- OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	PRIVATELY-	OTHER* \$260,554.00	FY 2024-25 \$384,536.08	FY 2025-26 \$396,072.16	FY 2026-27 \$407,954.33	FY 2027-28 \$420,192.96	FY 2028-29 \$432,798.75
OWNED	PRIVATELY- OWNED						
OWNED	PRIVATELY- OWNED						
OWNED	PRIVATELY- OWNED						

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

	urrently Occupied Sp (square feet)	pace		Pro	ojected Leased Sp (square feet)	oace	
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
15,856	120	9,842	25,818	25,818	25,818	25,818	25,818
	% of Total						
	Leased Space						
	Privately-Owned 1%						
	Annual Costs (dollars)			Pro	ojected Leased Sp (dollars)	oace	
	PRIVATELY-				(dollars)		
STATE-		OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
STATE- OWNED	OWNED	OTHER"			¢204.274	£212.402	\$322,804
	OWNED \$14,400	\$206,682	\$508,294	\$295,411	\$304,274	\$313,402	
OWNED			\$508,294	\$295,411	\$304,274	\$313,402	
OWNED			\$508,294	\$295,411	\$304,274	\$313,402	

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

RPP NAR	RATIVE PAGES D	ESCRIBING	SERVICE-LEVE	L LEASE OPT	TONS		
Cı	rrently Occupied Sp	oace		Pro	jected Leased Sp	oace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	4,817	0	4,817	4,817	4,817	4,817	4,817
	% of Total						
	Leased Space						
	Privately-Owned						
	Privately-Owned						
	-			Pro	ejected Leased Sp	oace	
	100%			Pro	rjected Leased Sp	pace	
STATE-	Annual Costs			Pro	-	pace	
STATE- OWNED	Annual Costs (dollars)	OTHER*	FY 2024-25	Pro FY 2025-26	-	Pace FY 2027-28	FY 2028-29
	Annual Costs (dollars) PRIVATELY-	OTHER*	FY 2024-25 \$97,791.29		(dollars)		FY 2028-29 \$110,065
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	

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

	RATIVE PAGES DE		ERVICE-LEVE				
C	urrently Occupied Sp	ace		Pro	jected Leased Sp	oace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
37,713	65,151	0	102,864	102,864	102,864	102,864	102,864
	% of Total						
	Leased Space						
	Privately-Owned						
	63%						
	Annual Costs			Pro	jected Leased Sp	oace	
	Annual Costs (dollars)			Pro	ojected Leased Sp (dollars)	pace	
STATE-				Pro	•	oace	
STATE- OWNED	(dollars)	OTHER*	FY 2024-25	Pro FY 2025-26	•	pace FY 2027-28	FY 2028-29
	(dollars) PRIVATELY-	OTHER*	FY 2024-25 \$2,300,991		(dollars)		FY 2028-29 \$2,589,786
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	

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

Cı	rrently Occupied Sp	ace		Pro	jected Leased Sp	nace	
Ci	(square feet)	racc		110	(square feet)	racc	
STATE-	PRIVATELY-				(square reet)		
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
4,089	0	0	4,608	4,608	4,608	4,608	4,608
519	0	0					
	% of Total						
	Leased Space						
	Privately-Owned						
	0%						
	070						
				Pro	ojected Leased Sr	pace	
	Annual Costs			Pro	jected Leased Sp	pace	
STATE-				Pro	jected Leased Sp (dollars)	oace	
STATE- OWNED	Annual Costs (dollars)	OTHER*	FY 2024-25	Pro FY 2025-26	-	pace FY 2027-28	FY 2028-29
	Annual Costs (dollars) PRIVATELY-	OTHER*	FY 2024-25 \$72,356		(dollars)		FY 2028-29 \$81,438
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED \$70,249	Annual Costs (dollars) PRIVATELY- OWNED \$0	\$0	\$72,356	FY 2025-26 \$74,527	(dollars) FY 2026-27 \$76,763	FY 2027-28 \$79,066	\$81,438
OWNED \$70,249	Annual Costs (dollars) PRIVATELY- OWNED \$0	\$0	\$72,356	FY 2025-26 \$74,527	(dollars) FY 2026-27 \$76,763	FY 2027-28 \$79,066	\$81,438
OWNED \$70,249	Annual Costs (dollars) PRIVATELY- OWNED \$0	\$0	\$72,356	FY 2025-26 \$74,527	(dollars) FY 2026-27 \$76,763	FY 2027-28 \$79,066	\$81,438

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

Service:	Florida Forest Se	rvice					
RPP NAR	RATIVE PAGES D	ESCRIBING	SERVICE-LEV	EL LEASE OPT	TIONS		
Cı	urrently Occupied Sp	pace		Pro	jected Leased Sp	oace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
0	8,689	55,656	64,345	64,345	64,345	64,345	64,345
	% of Total						
	Leased Space						
	Privately-Owned						
	Privately-Owned						
	-			Pro	ojected Leased Sp	pace	
	14%			Pro	ojected Leased Sp	oace	
STATE-	14% Annual Costs			Pro	-	pace	
STATE- OWNED	Annual Costs (dollars)	OTHER*	FY 2024-25	Pro FY 2025-26	-	pace FY 2027-28	FY 2028-29
	Annual Costs (dollars) PRIVATELY-	OTHER* \$195,251	FY 2024-25 \$241,603		(dollars)		FY 2028-29 \$271,926
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	

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

	RATIVE PAGES D		SERVICE-LEV	EL LEASE OPT	TIONS		
Cı	arrently Occupied Sp	pace		Pro	jected Leased Sp	oace	
COT A STE	(square feet)				(square feet)		
STATE- OWNED	PRIVATELY- OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
0	0	0	0	0	0	0	0
	% of Total						
	Leased Space						
	Privately-Owned						
	0%						
	Annual Costs			Pro	jected Leased Sp	oace	
CT A TE	(dollars)			Pro	ojected Leased Sp (dollars)	pace	
STATE-	(dollars) PRIVATELY-	ОТНЕВ*	FV 2024-25		(dollars)		FV 2028-29
OWNED	(dollars) PRIVATELY- OWNED	OTHER*	FY 2024-25	FY 2025-26	(dollars) FY 2026-27	FY 2027-28	FY 2028-29
	(dollars) PRIVATELY-	OTHER*	FY 2024-25 \$0		(dollars)		FY 2028-29 \$0
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	

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

C	urrently Occupied Sp	1900		Pro	jected Leased Sp	ace	
C	(square feet)	Jacc		110	(square feet)	acc .	
STATE-	PRIVATELY-				(square reet)		
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
568	2,348	0	2,916	2,916	2,916	2,916	2,916
	% of Total						
	Leased Space						
	Privately-Owned						
	81%						
	Annual Costs			Pro	jected Leased Sr	ace	
				Pro	jected Leased Sp (dollars)	pace	
STATE-	Annual Costs (dollars) PRIVATELY-			Pro	jected Leased Sp (dollars)	pace	
STATE- OWNED	(dollars)	OTHER*	FY 2024-25	Pro FY 2025-26	-	FY 2027-28	FY 2028-29
	(dollars) PRIVATELY-	OTHER*	FY 2024-25 \$79,055		(dollars)		FY 2028-29 \$88,977
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	

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

Agency:	Department of A			ices			
Service:	Agriculture Envi	ronmental Ser	vices				
RPP NARR	ATIVE PAGES DI	ESCRIBING S	SERVICE-LEVE	EL LEASE OPT	IONS		
Cu	rrently Occupied Sp	ace		Pro	jected Leased Sp	oace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
2,926	0	0	2,926	2,926	2,926	2,926	2,926
	% of Total						
	Leased Space						
	Privately-Owned						
	0%	-					
	Annual Costs			Pro	jected Leased Sp	1900	
	(dollars)			110	(dollars)	Jacc	
STATE-	PRIVATELY-				(4011412)		
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
\$50,269	\$0	\$0	\$51,777	\$53,330	\$54,930	\$56,578	\$58,275
ho aganay ia	aonsidorina abrosot	ing a facility la	asa haw much a	f the above nave	ants vaflaat vanas	umont of	
	considering abrogat	-		f the above paym	ents reflect repay	yment of	

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

RPP NARF	RATIVE PAGES DE	SCRIBING SE	RVICE-LEVEL	LEASE OPTIC	ONS		
C	urrently Occupied Spa	ace		Pro	jected Leased Sp	oace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
100	41,845	9,791	51,736	51,736	51,736	51,736	51,736
	% of Total						
	Leased Space						
	Privately-Owned						
	81%						
	Annual Costs			Pro	ojected Leased Sp	Dace	
	Annual Costs (dollars)			Pro	ojected Leased Sp	pace	
STATE-				Pro		oace	
STATE- OWNED	(dollars)	OTHER*	FY 2024-25	Pro FY 2025-26		PY 2027-28	FY 2028-29
	(dollars) PRIVATELY-	OTHER* \$168,209	FY 2024-25 \$997,502		(dollars)		FY 2028-29 \$1,122,697
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	

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

	RATIVE PAGES D						
Cı	arrently Occupied Sp	pace		Pro	jected Leased Sp	pace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
591	3,591	168	4,350	4,350	4,350	4,350	4,350
	% of Total						
	Leased Space						
	Privately-Owned						
	73%						
	Annual Costs			Pro	ojected Leased Sp	pace	
	Annual Costs (dollars)			Pro	ojected Leased Sp	pace	
STATE-				Pro	-	oace	
STATE- OWNED	(dollars)	OTHER*	FY 2024-25	Pro FY 2025-26	-	pace FY 2027-28	FY 2028-29
	(dollars) PRIVATELY-	OTHER* \$1,800	FY 2024-25 \$54,005		(dollars)		FY 2028-29 \$60,783
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	

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

RPP NARR	L RATIVE PAGES DES	SCRIBING SE	RVICE-LEVEL	LEASE OPTIC	ONS		
C	urrently Occupied Spa	ace		Pro	jected Leased Sp	pace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
0	0	1,220	1,220	1,220	1,220	1,220	1,220
	% of Total						
	Leased Space						
	Privately-Owned						
	Annual Costs			Pro	jected Leased Sp	oace	
	Annual Costs				(dollars)		
	(dollars)						
STATE-							
STATE- OWNED	(dollars)	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	(dollars) PRIVATELY-	OTHER* \$23,692	FY 2024-25 \$0	FY 2025-26 \$0	FY 2026-27	FY 2027-28 \$0	FY 2028-29 \$0
OWNED	(dollars) PRIVATELY- OWNED						
OWNED	(dollars) PRIVATELY- OWNED						
OWNED	(dollars) PRIVATELY- OWNED						
OWNED	(dollars) PRIVATELY- OWNED						
OWNED	(dollars) PRIVATELY- OWNED						
\$0	(dollars) PRIVATELY- OWNED	\$23,692	\$0	\$0	\$0	\$0	

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

C.	RATIVE PAGES D						
Ci	urrently Occupied Sp (square feet)	pace		Pro	jected Leased Sp (square feet)	oace	
STATE-	PRIVATELY-				(square reet)		
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
10,620	1,764	411	12,795	12,795	12,795	12,795	12,795
	% of Total						
	Leased Space						
	Privately-Owned						
	14%						
	Annual Costs			Pro	jected Leased Sp	oace	
	(dollars)				(dollars)		
STATE-	PRIVATELY-			EV 2025 26	FY 2026-27	FY 2027-28	FY 2028-29
STATE- OWNED	•	OTHER*	FY 2024-25	FY 2025-26	11202021		
	PRIVATELY-	OTHER* \$5,137	FY 2024-25 \$118,234	\$121,781	\$125,434	\$129,197	\$133,073
OWNED	PRIVATELY- OWNED						\$133,073
OWNED	PRIVATELY- OWNED						\$133,073

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

RPP NARI	RATIVE PAGES DE	ESCRIBING S	ERVICE-LEVE	L LEASE OPTI	ONS		
C	urrently Occupied Sp	oace		Pro	jected Leased Sp	oace	
	(square feet)				(square feet)		
STATE-	PRIVATELY-						
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
0	1,192	819	2,011	2,011	2,011	2,011	2,011
	% of Total						
	Leased Space						
	Privately-Owned						
	59%	<u> </u>					
	Annual Costs			Pro	jected Leased Sp	pace	
	Annual Costs (dollars)			Pro	ojected Leased Sp	oace	
STATE-	Annual Costs			Pro	-	oace	
STATE- OWNED	Annual Costs (dollars)	OTHER*	FY 2024-25	Pro FY 2025-26	-	pace FY 2027-28	FY 2028-29
	Annual Costs (dollars) PRIVATELY-	OTHER* \$11,892	FY 2024-25 \$33,710		(dollars)		FY 2028-29 \$37,941
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	
OWNED	Annual Costs (dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28	

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

	RATIVE PAGES D		SERVICE-LEV							
Cı	urrently Occupied Sp	oace		Pro						
	(square feet)		(square feet)							
STATE-	PRIVATELY-									
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29			
120	158,191	1,310	159,501	159,501	159,501	159,501	159,501			
	% of Total									
	Leased Space									
	Privately-Owned									
	99%									
	Annual Costs			Pro	ojected Leased Sp	pace				
	(dollars)			Pro	ojected Leased Sp (dollars)	pace				
STATE- OWNED		OTHER*	FY 2024-25	Pro FY 2025-26	-	pace FY 2027-28	FY 2028-29			
	(dollars) PRIVATELY-	OTHER* \$25,993	FY 2024-25 \$1,262,478		(dollars)		FY 2028-29 \$1,420,930			
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27	FY 2027-28				

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

Cı	RATIVE PAGES D urrently Occupied Sp				jected Leased Sr	1900			
Ci	(square feet)	Jacc		(square feet)					
STATE-	PRIVATELY-				(square reet)				
OWNED	OWNED	OTHER*	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
22,337	650	850	22,987	22,987	22,987	22,987	22,987		
	% of Total								
	Leased Space								
	Privately-Owned								
	3%								
			Projected Leased Space						
	Annual Costs			110	-				
	(dollars)			110	(dollars)				
STATE- OWNED		OTHER*	FY 2024-25	FY 2025-26	-	FY 2027-28	FY 2028-29		
	(dollars) PRIVATELY-	OTHER* \$16,507	FY 2024-25 \$419,472		(dollars)	FY 2027-28 \$458,368	FY 2028-29 \$472,119		
OWNED	(dollars) PRIVATELY- OWNED			FY 2025-26	(dollars) FY 2026-27				

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 2024-25 thru FY 2028-29

LEGISLATIVE BUDGET REQUEST 2024 - 2025

STATE OF FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

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

Executive Direction and Support Services

FY 2024-25 thru FY 2028-29

LEGISLATIVE BUDGET REQUEST 2024 - 2025

CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Agriculture and Consumer Services		Appropriation Category:		140250	
Service:	Executive Direction & S	utive Direction & Support Svcs		LAS/PBS Budget Entity Code:		
LRPP NARRATIVE PAGE	ES DESCRIBING GRANT	TS TO LOCAL	GOVERNME	NTS		
Fund Source						
General Revo	enue					
Authority						
Chapter 616	Part III, Florida Statute					
Florida State F						
	,					
PP						
Funding Historical	Funding	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
				1,000,000	\$3,000,000	\$ 2,500,000
Projected :	Funding	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
		\$12,000,000				
	1 2022					

STATE OF FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

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

Office of Energy

FY 2024-25 thru FY 2028-29

LEGISLATIVE BUDGET REQUEST 2024 - 2025

CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Agriculture and Consumer Ser Appropriation Cate				146556			
Service:	Office of Energy		LAS/PBS Budget Entity Code:		4201600			
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS								
Fund Source	Federal Grants Trust Fu	nd						
Authority	Chapter 377.801, Florida	a Statutes						
Funding Historical		2019-20 ,000,000	FY 2020-21 \$850,000	FY 2021-22 \$1,250,000	FY 2022-23 \$3,500,000	FY 2023-24 \$1,250,000		
Projected		2024-25 ,000,000	FY 2025-26 \$2,000,000	FY 2026-27 \$2,000,000	FY 2027-28 \$2,000,000	FY 2028-29 \$2,000,000		
	Rudget - June 2023							