

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>AGRIC LAW ENFORCEMENT</u>										42010100
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
CONST CANOPIES/AG INSP STN										083766
GENERAL REVENUE FUND										1000 1
	-STATE	225,000								

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CONST CANOPIES/AG INSP STN IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$225,000 of non-recurring General Revenue authority in the Fixed Capital Outlay-Canopy Construction Special Category to construct a canopy at the I-95 Agricultural Interdiction Station over the Northbound lanes. Pricing is based on an auger piling foundation system and concrete piers, as constructed at other station locations. Construction must comply with local codes for coastal areas in order to withstand hurricane-force winds.

ISSUE SUMMARY:

The I-95 Agricultural Interdiction Station is our busiest station, experiencing the highest volume of traffic. Inspections are conducted day and night, around the clock, sometimes during severe weather conditions. Inspections conducted after dark pose an additional risk due to poor lighting. Canopies have been constructed at the Agricultural Interdiction Stations on Interstates 10, 75 and 95 Southbound. They provide protection against adverse weather conditions, provide a safe walkway between buildings and provide adequate lighting to conduct inspections in a safe and secure environment. Funding is needed to construct a canopy at the I-95 Northbound location, which is the last Interstate location requiring this protective structure. This canopy will enhance the work environment for our officers and will also provide a safer environment for both our officers and the public.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, our officers will continue to conduct inspections during severe weather and with poor lighting after dark. Our officers currently conduct inspections during thunderstorms and heavy downpours, as well as in temperatures that far exceed 100 degrees, with the exposed asphalt underfoot elevating the heat index.

COST SUMMARY:

SPECIAL CATEGORY: Canopy Construction (Category 083766)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Canopy constructed at I-95 Agricultural Interdiction Station, Northbound Lane		225,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>AGRIC LAW ENFORCEMENT</u>										42010100
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										99000000
SPECIAL PURPOSE										990S000

TOTAL BY FUND:  
 General Revenue 225,000

TOTAL ISSUE BY FUND: 225,000

\*\*\*\*\*

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
LAKE OKEECHOBEE AGRI. PROJ						083621
GENERAL REVENUE FUND	-STATE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
		=====	=====	=====	=====	=====

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$15,000,000 in budget authority for a Fixed Capital Outlay Appropriation Category from General Revenue for agricultural nutrient reduction and water retention projects at the basin, sub-basin and farm levels in the Okeechobee, St. Lucie and Caloosahatchee Watersheds. These projects will be designed, engineered, and constructed in cooperation with various government and private entities that may include among others the South Florida Water Management District, Department of Environmental Protection, Soil and Water Conservation Districts, and private landowners.

ISSUE SUMMARY:

The funding will provide critical support to help achieve the goals of the Northern Everglades and Estuaries Protection Act (NEEPA) and the earlier Lake Okeechobee Protection Plan. NEEPA authorizes appropriated funds to be used for the development of agricultural nutrient source control and water management projects, implementation of those projects and the evaluation of their effectiveness. The appropriations provided to the Department in previous fiscal years are inadequate and represent only a portion of the funds identified in the plan for restoration. The funding request will provide for farm level, sub basin, and regional water protection projects that provide water quality improvement and water conservation benefits. Farm level projects include detention and tailwater recovery projects to help landowners manage stormwater. Sub basin projects will involve groups of landowners in basins like the Indian Prairie and S-65 watersheds, and will allow for large reductions in phosphorus loads to Lake Okeechobee and the estuaries.

ADVERSE IMPACT IF NOT FUNDED:

If these funds are not appropriated numerous cost effective farm level and sub basin level water quality and water storage projects will not be completed. This will result in delayed reduction in phosphorus loading to Lake Okeechobee and the estuaries. Without a significant expansion of storm water storage north of Lake Okeechobee, large weather related releases from the Lake to the estuaries will continue in the future.

COST SUMMARY:

The authority requested was determined based on the estimated average per acre cost for the implementation of BMPs on citrus, vegetables, nursery, sod and beef cattle land uses and actual expenditures for the development of agricultural nutrient source control and storm water management systems in prior fiscal years.

County: Statewide

\*\*\*\*\*

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
EXECUTIVE DIR/SUPPORT SVCS										42010300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
ROOF REPLACE/REPAIR-STWIDE										082528
GENERAL REVENUE FUND										1000 1
	-STATE	255,000								

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ROOF REPLACE/REPAIR-STWIDE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$255,000 in a Fixed Capital Outlay appropriation from General Revenue for roof replacement at the Mayo Building in Tallahassee. The east end of the Mayo Building requires complete roof replacement as the current roof has reached its life expectancy. A recent roof report and infrared scan shows extensive roof moisture for areas in excess of the square footage for further patching work. The replacement and restoration work for all areas of the building's roof can be accomplished for \$255,000. The department already has the plans and specifications for this work, so minimal consulting fees would be involved. This project could be funded and completed all within the 2015/2016 fiscal year.

ISSUE SUMMARY:

The east end of the Mayo Building requires complete roof replacement as the current roof has reached its life expectancy. A recent roof report and infrared scan shows extensive roof moisture for areas in excess of the square footage for further patching work. The replacement of Mayo Building roof will ensure the long term viability of the roof and will be granted a warranty for 10 to 20 years.

ADVERSE IMPACT IF NOT FUNDED:

A continuation of roof leaks at the Mayo Building will be detrimental to the underlying metal roof deck structure and sub-roof materials as continued moisture will be trapped under the roof membrane. The continued trapping of moisture can lead to severe indoor air quality issues for the building occupants.

COST SUMMARY:

A roof consultant study and infrared scan lead to the determination of the roof condition and as part of this study the roof consultant has developed a detailed set of bid specifications and requirements necessary to successfully complete this project for an estimated amount of \$255,000. This project could be funded and completed all within the 2015/2016 fiscal year.

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
----------	-------------	--------------	-----------------------------

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: COMMISSIONER/ADMIN 42010000  
EXECUTIVE DIR/SUPPORT SVCS 42010300  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 CAPITAL IMPROVEMENT PLAN 9900000  
 MAINTENANCE AND REPAIR 990M000

Roof Replacement and Restoration-Mayo Building  
 General Revenue \$255,000  
 TOTAL ISSUE BY FUND: GR \$255,000

County: Leon

\*\*\*\*\*

MAYO BLDG REFURB/REPAIRS 083275  
 GENERAL REVENUE FUND -STATE 545,500 604,000 1000 1  
 =====

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAYO BLDG REFURB/REPAIRS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$545,500 in a Fixed Capital Outlay appropriation from General Revenue for waterproofing and restoration of the Mayo Building in Tallahassee. The Mayo Building requires a complete exterior coating as the 15 year old coating has reached its life expectancy. A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration work for all areas of the building's exterior can be accomplished in two years for \$545,500 in FY 2015/2016 and \$604,000 in FY 2016/2017. The funds for the completion of this project are requested from General Revenue. The department has already commissioned a review study of the building's facade and the budget amount includes necessary consultant fees for specification and bid development. The project could be funded over two fiscal years and completed by the 2016/2017 fiscal year if funds are appropriated. The funds for FY 2015/2016, \$545,500, will be used for West Wing and Center North Elevation. The funds for FY 2016/2017, \$604,000, will be used for East Wing & Center South Elevation.

ISSUE SUMMARY:

The Mayo Building requires a complete exterior coating as the 15 year old coating has reached its life expectancy. A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration and waterproofing of the building's exterior will ensure the long term viability of the structure while insuring a proper work environment with the building for the occupants.

ADVERSE IMPACT IF NOT FUNDED:

A continuation of water intrusion at the Mayo Building will be detrimental to the underlying building structure and interior finishes as continued moisture will be trapped within the exterior and interior wall surfaces. The continued trapping of moisture can lead to severe indoor air quality issues for the building occupants and further deterioration of

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990M000

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

the building's sub-structure.

COST SUMMARY:

A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration work for all areas of the building's exterior can be accomplished over two years for \$545,500 in FY 2015/2016 and \$604,000 in FY 2016/2017. This fee was arrived at by a recent study and review of the building's exterior by a waterproofing specialist contractor. The department has already commissioned a review study of the building's facade and the budget amount includes necessary consultant fees for specification and bid development. This project could be funded over two fiscal years completed by the 2016/17 fiscal year.

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Exterior Waterproofing-Mayo Building General Revenue		\$545,500
TOTAL ISSUE BY FUND: GR			\$545,500

County: Leon

\*\*\*\*\*

TOTAL: MAINTENANCE AND REPAIR 990M000  
 TOTAL ISSUE..... 800,500 604,000

SPECIAL PURPOSE 990S000  
 FIXED CAPITAL OUTLAY 080000  
 MAIN/REP/CONST-STATEWIDE 083643

GENERAL INSPECTION TF -STATE 3,712,872 2321 1

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 DESCRIPTION OF ISSUE:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										9900000
										990S000

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

This request is for \$3,712,872 of non-recurring General Inspection Trust Fund authority in the Fixed Capital Outlay-Maintenance, Repairs, and Construction - Statewide category to construct facilities on the Department's Pompano State Farmer's Market property. Funding would be utilized to construct a new multi-purpose facility that would house a petroleum laboratory for the Division of Consumer Services, as well as staff from the Divisions of Food Safety, Marketing, and the Office of Agricultural Law Enforcement. In addition, funding would also be utilized to replace unit #2A at the state farmers' market, which was built in the 1940's and is in disrepair and in need of replacement. This issue would utilize proceeds deposited in the General Inspection Trust Fund from the sale of the Department's current petroleum laboratory facility located at nearby Port Everglades. The decision was made to sell the current lab due to its age and failing infrastructure. In addition, its location inside the port facility, combined with current port expansion efforts, resulted in the property being more valuable for its potential inclusion in future growth plans at the port. We have an agreement in place for the sale of the current petroleum lab located at Port Everglades for \$4,217,500 and we anticipate closing by the end of the calendar year. As part of the agreement, we have negotiated a three year leaseback totaling \$504,628, which will result in total proceeds of \$3,712,872.

ISSUE SUMMARY:

The Port Everglades petroleum lab is used to test the quality of motor fuels (e.g. gasoline, alternative fuels (E85, biodiesel, ethanol, etc.), kerosene, diesel and fuel oil through analyses of octane rating, distillation, vapor pressure, vapor-liquid ratio, sulfur content, lubricity, oxygenate content, silver corrosion, alcohol content, fatty acid methyl ester (FAME) percentage and flash point. These tests help to ensure that petroleum products sold to consumers each year in Florida meet quality standards. In addition, the lab building also accommodates staff from the Division of Food Safety and the Office of Agricultural Law Enforcement. The current lab facility has been in operation since 1973. Several of the major building systems are beginning to fail and/or show signs of imminent failure. These problems include:

HVAC System - Shutdown and breakdowns are a common occurrence as the chiller plant gets older. Additionally, the HVAC infrastructure including valves and duct work has begun to fail. Water issues are constantly arising due to humidity and insufficient air flow. These issues are contributing to areas of the building being affected by mold growth.

Electrical - Most of the building has become inadequate to carry the electrical demand of modern instruments. Recently, our electrician recommended a complete review of all electric infrastructure to ensure proper connections have been maintained and safety.

Plumbing - The plumbing works slowly based on the increased water usage in recent years. The last time this occurred, a new drain field was required (the facility is not on city sewer). The fixtures are mostly original to the facility and many are rusted and/or leaky.

Windows and Walls - Several windows and walls have begun leaking during heavy rain. Stop gap repairs have been put into place to alleviate these issues as they arise.

Flooring - tile in the lab areas and carpet in the office areas needs to be replaced. Tile is coming loose and is

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										9900000
										990S000

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

stained/worn bare in several areas.

IT and Phones - The IT and phone infrastructure are not sufficient for the facility. Internet access is slow at best and often delays work if too much traffic is on the system. The phone system is obsolete and parts are becoming increasingly difficult to find.

Asbestos - Several building systems (plumbing, certain insulation and flooring) are difficult to address due to the presence of asbestos in the materials.

The Department has an agreement in place for the sale of The Port Everglades Lab, which will result in \$3,712,872 in General Inspection Trust Fund proceeds. This request would utilize these proceeds to build a new lab facility on the Department's Pompano State Farmer's Market property.

In addition to the lab replacement, funding would also be utilized to replace an aging unit at the state farmer's market. Unit #2A at the Pompano State Farmers Market is a structure built in the early 1940's and is at the end of its useful life. This wooden structure has sustained major hurricane damage several times over its life necessitating either major repairs and/or selective demolition. Due to its age, lack of functionality, and exposure to unsafe working conditions, the request for capital improvement is being made to replace this structure.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, Department employees will continue to work in potentially unsafe conditions while further degradation of the lab facility and unit #2A continues to occur.

COST SUMMARY:

SPECIAL CATEGORY: Maint/Rep/Construction-Statewide (Category 083643)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Construction of new multi-purpose lab facility and state farmer's market unit in Pompano		\$3,712,872
TOTAL ISSUE BY FUND: GITF			\$3,712,872

\*\*\*\*\*



	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	800,500	604,000				1000
TRUST FUNDS	3,712,872					2000
TOTAL PROG COMP.....	4,513,372	604,000				

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-ENERGY SYS CONSORTIUM						146010
GENERAL REVENUE FUND -STATE	2,500,000	2,500,000	3,000,000	4,000,000	5,000,000	1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A-ENERGY SYS CONSORTIUM IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Office of Energy within the Florida Department of Agriculture and Consumer Services is requesting \$2.5 million of non-recurring General Revenue in Fixed Capital Outlay (FCO) Grant in Aids to support the implementation of sections 377.6015 and 1004.648, Florida Statutes. These funds will promote the collaboration among energy experts at Florida's eleven public universities within the State University System (SUS) through the establishment of the Energy Research and Development Grant Program. FCO Grant and Aids funding is requested in the amount of \$2.5 million for fiscal years 2015-16 and 2016-17, \$3 million for fiscal year 2017-18, \$4 million for fiscal year 2018-19 and \$5 million for fiscal year 2019-20. The Energy Research and Development Grant funding will enable exploratory energy research and development, support the advancement of energy technologies, improve technology transfer and commercialization and support the continued coordination of energy faculty in the State University System.

ISSUE SUMMARY:

In 2008 Section 1004.648, F.S. created the Florida Energy Systems Consortium (FESC) to promote collaboration among energy experts at Florida's universities. FESC is unique in the United States; no other state has a statewide energy consortium involving all of its public universities. Through the creation and support of FESC, the State of Florida wisely pioneered the concept of combining its university resources into one statewide center to advance energy research, technology transfer/commercialization, energy education and outreach in this rapidly changing and critically important field. FESC focuses on the research and development of innovative energy systems which lead to alternative energy strategies, improved energy efficiencies and expanded economic development for the state of Florida. Sustained economic development requires a steady stream of innovation that feeds the establishment of new venture investment in industry. The role of state universities in economic development is broadly recognized because they are a primary source of intellectual property creation, its incubation, subsequent new company generation and workforce development.

The Department is focusing its efforts to increase diversity in the state's energy portfolio, to expand energy production and to create jobs in Florida. To facilitate this initiative, the Energy Research and Development (Energy R & D) Grant Program will be established. This program will be administered by the Department's Office of Energy, in coordination with FESC, to enable exploratory energy research and development, support the advancement of energy technologies, and improve technology transfer and commercialization.

As universities conduct approximately 56% of basic research in the U.S., mainly funded by the federal government, Success in obtaining federal research funding is considerably enhanced by conducting preliminary research to produce evidence of

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010600
										14
										<u>1407.00.00.00</u>
										9900000
										990G000

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

42000000  
 42010000  
 42010600  
 14  
1407.00.00.00  
 9900000  
 990G000

the potential for success. Previous funding to FESC entities for a similar initiative was provided by Ch. 2008-152, Section 29, Laws of Florida (\$37.5 Million) which facilitated SUS energy faculty receiving over 1,160 research and education energy related awards leveraging an additional \$265 million in energy research funding from third parties to entities in the state of Florida and generating 169 invention disclosures, 64 energy technologies licensed to industry, and 20 successful start-up companies in the energy sector. The Department's utilization of FESC to assist in the technical administration of the Energy R & D grants will enhance the impact of the program to connect industry with the university research community at the earliest stages of development to improve commercialization and technology transfer. It will also utilize FESC's proven record of leveraging state funds to attract federal dollars to the state, creating research and development user facilities, creating Florida-based energy related companies and providing educational opportunities for the public.

The Energy R & D Grants Program will bring SUS faculty together to leverage an exponential level of additional funds for energy research from third parties to entities in the state of Florida through a competitive solicitation of research proposals to support innovative energy projects in the requested initial amount of \$2.5 Million in fiscal year 2015-16 and are anticipated to provide support in the following four categories:

Facilities Support

This category would provide funds to update and increase the capacity for Florida's universities to conduct research by providing funds so that they may purchase state-of-the-art energy research infrastructure, equipment, and facilities. These funds would assist the university system in developing research hubs and the new equipment could also be used to make them more competitive in receiving federal research funding. This funding would help Florida's universities in conducting cutting edge, high quality energy research. Funding could be made contingent upon the universities procedures for allowing industry to utilize their facilities.

Energy Technology Development Research Support

This category would provide funds to perform quality applied research driven by real-world problems. Research will focus on providing practical answers to pressing industry and State of Florida needs. Industry would be consulted to focus research efforts on existing issues.

Exploratory and Fundamental Energy Research Support

This category would provide funds to enable the fundamental exploration of novel energy technologies and position Florida to be competitive for additional, significant federal research dollars. This support produces a steady stream of innovation which is a key factor of Florida's sustained economic development. This category could be set up as a traditional competitive grant provided to the universities or it could be provided as matching dollars to the universities to use as match to leverage monies from federal programs.

Technology Commercialization Support

This category would focus on partnerships between the industrial sector and the universities to help bring university

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR									42000000	
PGM: COMMISSIONER/ADMIN									42010000	
<u>OFFICE OF ENERGY</u>									42010600	
NATURAL RESOURCES/ENVIRON									14	
<u>ENERGY SUSTAIN/CLIMAT PROT</u>									1407.00.00.00	
CAPITAL IMPROVEMENT PLAN									9900000	
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY									990G000	

developed energy technologies to market. The funds would be used to develop commercially-applicable, emerging technologies through university/industry partnerships. This work will most likely involve performing small scale demonstrations, building prototypes, producing detailed designs, etc. It would require the universities to apply with a business partner which would include a matching requirement.

Continued support for FESC is important for the state to achieve its economic growth targets. FESC administration will also provide technical administration and oversight of projects funded through the Energy R & D Grants Program. In addition, FESC administration will work to organize outreach activities, energy education programs, coordinate a bi-annual Summit of SUS energy faculty and industry partners in conjunction with the Department's Office of Energy, facilitate multi-university proposal development and manage a FESC website and newsletter.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the State of Florida would be unable to implement the requirements of section 1004.648, F.S. and would lose the impetus and focus on the research and development of innovative energy systems that lead to alternative energy strategies, improved energy efficiencies, and expanded economic development for the state of Florida that FESC has been cultivating over the past six years. In addition, the state of Florida would lose the ability to leverage an exponential amount of additional energy research funding for the benefit of the state university system and eventually the economic development efforts of the state of Florida for the emerging energy sector.

County: Statewide

\*\*\*\*\*

US DEPT OF ENERGY/PROJECTS									146556
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2261	3

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for continued funding in the Office of Energy, Department of Agriculture and Consumer Services for U.S. Department of Energy (USDOE) Federal grants or other Federally funded grant projects. The requested amount is based on the level of grant awards that are anticipated to be received from the USDOE or other federal agencies for Florida. The request is for \$500,000 in Fixed Capital Outlay in the Federal Grants Trust Fund in budget category 146556 for the Office of Energy.

ISSUE SUMMARY:

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

Each year, the Office of Energy receives Federal awards for energy related projects from USDOE, the United States Department of Agriculture, or other Federal agencies. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. It is estimated that for fiscal year 2015-16, the awards may total approximately \$500,000.

Without approval of this issue, the Office of Energy would be unable to expend funds associated with this Federal grant award(s).

ADVERSE IMPACT IF NOT FUNDED:

State of Florida will be unable to expend federal funds.

County: Statewide

\*\*\*\*\*

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	3,000,000	3,000,000	3,500,000	4,500,000	5,500,000	
TOTAL: ENERGY SUSTAIN/CLIMAT PROT						<u>1407.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,500,000	2,500,000	3,000,000	4,000,000	5,000,000	1000
TRUST FUNDS	500,000	500,000	500,000	500,000	500,000	2000
TOTAL PROG COMP.....	3,000,000	3,000,000	3,500,000	4,500,000	5,500,000	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND PROTECTION EASEMENTS						082002
FL FOREVER PROGRAM TF	-STATE	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
		=====	=====	=====	=====	=====
						2349 1

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

This request is for \$25,000,000 from the Florida Forever Trust Fund to protect important agricultural lands through the acquisition of perpetual conservation easements that ensure that land will not be fragmented or developed and will be preserved in productive agricultural use.

In 2001, the Rural and Family Lands Protection Act was enacted creating Sections 570.70 and 570.71, F.S. and establishing the framework for a working agricultural lands easement program. The program will ensure sustainable agricultural practices and reasonable protection of the environment through adherence to established Best Management Practices on the lands that are acquired.

Section 570.71, Florida Statutes, contemplated state funds being provided to implement the Rural and Family Lands Protection Program. As a pre-requisite to funding, an Agriculture and Resource Conservation Assessment was prepared and submitted on December 19, 2001 by the Department in consultation with other public agencies, environmental and agricultural organizations. During the 2008 legislative session the program was funded using Florida Forever Funds, and on July 29, 2008 the Governor and Cabinet authorized the Department to initiate rulemaking for this program.

This agricultural lands protection program is much different from the current environmental conservation programs. While those programs focus on only protecting and preserving the natural environment and providing nature-based recreational opportunities, the Rural and Family Lands Protection Program also focuses on maintaining the agricultural land base in Florida. The Program recognizes that a thriving rural economy with a strong agricultural base and viable rural communities is essential to Florida's future. In summary, the Legislature created this separate program to ensure a viable agricultural economy in Florida and to focus on the needs of agriculture being impacted by Florida's growing population.

County: Statewide

\*\*\*\*\*

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
ROADS,BRIDGES/MAINT						083622
GENERAL REVENUE FUND						
-STATE	756,214	750,000	750,000	750,000	750,000	1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

This request is for \$756,214 for a Fixed Capital Outlay appropriation from General Revenue to pay for road materials and road repairs. The Florida Forest Service (FFS) manages over 1 million acres of public lands on 35 individual State Forests throughout the state. In order to facilitate forest management activities, such as logging, and provide public access to these lands for hunting and other recreational activities, the agency must continually repair and maintain hundreds of miles of unimproved roads, including the replacement of bridges, culverts and low-water crossings. This request will cover approximately 38 miles of road repairs. This is often necessary because of damage resulting from heavy rainfall and expected wear and tear due to traffic. Most of the actual repair and maintenance work will be accomplished using local FFS resources and FFS Road Crews. This amount of funding will greatly assist the agency in maintaining our access and transportation system, which supports school bus routes, emergency vehicles, timber sales and recreational access to the forests which generates revenue of more than \$9,000,000 annually.

Listed below are the projects separated by Region and priority:

Region 1 (Grand Total \$215,858)

County: Santa Rosa  
 State Forest: Blackwater River  
 Name of Project: Paving of Bear Lake Entrance Road & Boat Ramp Parking Area  
 Estimated Expenses:  
 0.65 mile - 972 tons of asphalt @ \$72.00  
 Total: \$70,000

The entrance road and boat ramp parking area at Bear Lake Recreation Area in Santa Rosa County is degraded. There are numerous patches and worn areas that require continual maintenance and repair. This recreation area is one of the most utilized in Blackwater River State Forest with camping, fishing, hiking and mountain bike trails. In addition, there is a large meeting room with a kitchen and outdoor pavilion for group gatherings such as family reunions and weddings. Anticipated cost to overlay existing asphalt pavement is approximately \$60,000.

County: Franklin/Liberty  
 State Forest: Tate's Hell  
 Name of Project: Rip-rap/minus 8 Rock

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

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

Estimated Expenses:  
 700 tons of rip-rap @ \$26.22  
 Total: \$18,354

This rock is used to armor culvert ends and put a solid base in wet boggy areas for emergency logging repairs.  
 County: Walton  
 State Forest: Point Washington  
 Name of Project: Eastern Lake Campground Access Road  
 Estimated Expenses:  
 20 loads of dolomite @ \$520.00  
 Total: \$10,400

Rd. 7 - access to Eastern Lake primitive campground, a new public use opportunity.

County: Leon  
 State Forest: Lake Talquin  
 Name of Project: Turkey Flat Road  
 Estimated Expenses:  
 1,667 tons of road base @ \$12.00  
 Total: \$20,004

Road base to improve public access, access to timber and decrease annual maintenance costs.

County: Santa Rosa  
 State Forest: Blackwater River  
 Name of Project: Paving of Krul Entrance Road  
 Estimated Expenses:  
 0.64 mile - 625 tons of asphalt @ \$72.00  
 Total: \$45,000

The entrance road to Krul Lake Recreation Area in Santa Rosa County is degraded. There are numerous patches and worn areas that require continual maintenance and repair. Like Bear Lake, this recreation area is one of the most utilized in Blackwater River State Forest with camping, hiking, day use swimming, and other features of interest including a grist mill and suspension bridge. Anticipated cost to overlay existing asphalt pavement is approximately \$45,000.

County: Bay  
 State Forest: Pine Log



COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Name of Project: Pine Log Road to Cemetery Road Repair  
 Estimated Expenses:  
 1/2 mile - 50 loads of dolomite at \$520.00 a load = \$26,000  
 2 culverts @ \$250 = \$500  
 Total: \$26,500

We have had extensive damage to our state forest due to excessive rainfall in 2013. Most damage can be repaired and mitigated with dolomite.

County: Okaloosa  
 State Forest: Blackwater River  
 Name of Project: Paving of Barton Road  
 Estimated Expenses:  
 1/4 mile - 250 tons of asphalt millings @ \$40  
 Total: \$10,000

Barton Road has been partially paved with asphalt millings, and the remaining portion of the road needs to be completed. Barton Road provides an avenue of access to Wilderness Landing Recreation Area via Corduroy Road in Okaloosa County. The anticipated cost to extend the paving past the last residence to the next forest road is \$10,000.

County: Walton  
 State Forest: Point Washington  
 Name of Project: Point Washington Road Repairs  
 Estimated Expenses:  
 Rd. 28-10 loads of dolomite @ \$520.00 = \$5,200  
 Rd. 8- 10 loads of dolomite @ \$520.00 = \$5,200  
 Rd.-2- 10 loads of dolomite @ \$520.00 = \$5,200  
 Total: \$15,600

We have had extensive damage to our state forest due to excessive rainfall in 2013. Most damage can be repaired and mitigated with dolomite.

Region 2 (Grand Total \$193,036)

County: Nassau  
 State Forest: Four Creeks  
 Project Name: Campground Road

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR									42000000	
PGM: FOREST/RES PROTECTION									42110000	
<u>FLORIDA FOREST SERVICE</u>									42110400	
NATURAL RESOURCES/ENVIRON									14	
<u>LAND RESOURCES</u>									<u>1402.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

Estimated Expense:

1,250 tons of limerock @ \$21 = \$26,250  
 15 Loads of hardpan @ \$150 = \$2,250  
 2-24"x 30' culverts @ \$1,100 = 2,200  
 Total: \$30,700

This section of Campground road is the sole access to over 1,500 acres of pine plantation as well as hunting and fishing recreational opportunities. A large portion of these plantations will become merchantable within the next five years.

County: Clay

State Forest: Jennings

Project Name: Live Oak Lane (6,900 ft of road)

Estimated Expense:

3,066 tons of limerock @ \$19.25  
 Total: \$59,021

Live Oak Lane is the only public entrance to the northern Old Jennings and southern Yellow Water Tracts of Jennings State Forest. This accounts for 6,500 acres or 26% of the forest. Beyond public access a significant portion of the forest's timber plantations reside here. Historically this road has a difficult time maintaining its integrity when faced with the amount of use from logging and public use. This request is to repair 1.3 miles of road.

County: Nassau

State Forest: Cary

Project Name: Cross County and Line Road

Estimated Expense:

568 Loads of hardpan @ \$130  
 Total \$73,840

Roads need to be repaired to support recreational opportunities and anticipated timber sales. Cross County is the primary road across this tract and this is a continuation of past improvements. The sections of road still needing improvement have not been funded in the past and are in need of better quality road material.

County: Hamilton

State Forest: Big Shoals

Project Name: Big Shoals Road 1

Estimated Expense:

600 tons limerock @ \$22.50 = \$ 13,500

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

425 tons hard rock at \$35.00 = \$ 14,875  
 2 sections of geoweb cells - \$ 500.00  
 1 roll of geotextile = \$ 600.00  
 Total: \$29,475

This project would make needed improvements to Road 1 on Big Shoals State Forest in Hamilton County. Road 1 is the primary public access road on the Big Shoals State Forest and Big Shoals Wildlife Management Area (WMA) and is about 4 miles in length. In addition, it is the primary road to provide access to the property for the purpose of harvesting timber. There are some extensive sections in need of improvement due to numerous pot holes and the road bed being below grade. These concerns create issues especially during wet weather conditions. Also, the low water crossing on Road #1 at 4 mile branch is in need of maintenance. Anticipated needs are 600 tons of limerock, 425 tons of #4 hard rock (2-4 inch), two sections of geoweb cells, and a roll of geotextile.

Region 3 (Grand Total \$189,280)

County: Volusia  
 State Forest: Lake George and Tiger Bay State Forests  
 Name of Project: Various Roads  
 Estimated Expenses:  
 1290 tons of crushed concrete at \$16.40/ton = \$21,156  
 6 Culverts (24"x30') \$3,600  
 6 loads of rock for stabilization of culverts @ \$280/load = \$1,680  
 Total: \$26,436

These projects are part of the Lake George and Tiger Bay State Forest road repair plans.

County: Lake  
 State Forest: Seminole  
 Name of Project: Improve Airstrip and Flint Road  
 Estimated Expenses:  
 2174 tons of crushed concrete @ \$14.72/ton  
 Total: \$32,001

Improve 1.3 miles of Airstrip and Flint Road. This money will be used to purchase material and hire contract haulers to deliver crushed concrete to site. The material would be directly spread on the road or to be temporarily stockpiled on SSF. The Florida Forest Service Road Crew or the Withlacoochee Road Crew will spread material and do finish grading.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

County: Seminole  
 State Forest: Little Big Econ State Forest  
 Name of Project: New Geoweb Locations on Demetree Tract  
 Estimated Expenses:  
 594 cubic yards of #57 rock @ \$20/yard = \$11,880  
 64 geoweb panels @ \$143.52/panel = \$ 9,185  
 4 rolls of geotextile fabric @ \$480.00/roll = \$1,920  
 5 bags of altrakeys @ \$60/bag = \$300  
 200 rebar @ \$0.75 each = \$150  
 Total: \$23,435

The geoweb will be used to stabilize wet sections of road and at low water crossings for access, recreation, prescribe fire and timber sales.

County: Volusia  
 State Forest: Lake George State Forest  
 Name of Project: Dove Field Road  
 Estimated Expenses:  
 1,000 tons of crushed concrete @ \$17.40/ton  
 Total: \$17,400

This project will provide access to hunters and recreationalists and provide access to SR 40.

County: Polk  
 State Forest: Lake Wales Ridge State Forest  
 Name of Project: Lake Godwin Road repair  
 Estimated Expenses:  
 40 loads of cleaned washout rock @ \$600/load = \$24,000  
 (20) 12 inch irrigation pipes @ \$50 = \$1,000  
 Roller / packer rental: \$2,000  
 Total: \$27,000

There is a 1/4 mile section of Lake Godwin road that runs through a cutthroat seep that needs repairs and upgrades. There are many low spots and surface water flow needs to be improved using multiple smaller pipes. This project would improve the access road to one of the more popular public interior roads on the forest. This project would be best completed by the road crew with the assistance of the local rangers. If the road crew does the project we could remove the roller/packer rental cost since they have appropriate equipment.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

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

County: Seminole  
 State Forest: Little Big Econ State Forest  
 Name of Project: Culvert Replacement on Kilbee and Yarborough Tracts  
 Estimated Expenses:  
 18 inch culvert by 30 feet long = \$ 315  
 48 inch culvert by 25 feet long = \$ 1,159  
 12 inch culvert by 25 feet long = \$ 150  
 Delivered = \$ 1,530  
 Total: \$ 3,154

The new plastic culverts will replace old metal culverts that are collapsing under the road which will keep the roads accessible to the public for hunting and other recreational uses, cattle lessee to maintain the cows and for us to manage the forest.

County: Seminole and Orange  
 State Forest: Charles H. Bronson State Forest  
 Name of Project: Culvert Replacement on Turkey Creek and Joshua Creek Tracts  
 Estimated Expenses:  
 18 inch culvert by 22 feet long = \$ 231  
 24 inch culvert by 25 feet long = \$ 437  
 36 inch culvert by 21 feet long = \$ 693  
 Delivered = \$ 1,530  
 Total: \$ 2,891.00

The new plastic culverts will replace old metal culverts that are collapsing under the road which will keep the roads accessible to the public for hunting and other recreational uses, cattle lessee to maintain the cows and for us to maintain the forest.

County: Polk  
 State Forest: Lake Wales Ridge State Forest  
 Name of Project: School Bus Road repairs/maintenance  
 Estimated Expenses:  
 10 culverts: \$4,500  
 Clay / sand mix: \$7,500  
 Total: \$12,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

This project will replace 10 culverts and add clay/sand to areas that need additional material on the main public access road on the Arbuckle tract. The current culverts are 30+ years old and rusting out and in need of replacement. This project can be completed by the local rangers or the road crew.

County: Sumter  
 State Forest: Withlacoochee, Richloam Tract  
 Name of Project: North Grade Road Upgrade  
 Estimated Expenses:  
 2,620 tons of limerock @ \$15.65/ton  
 Total: \$41,003

Upgrade 1.0 miles of North Grade Road (or portion thereof). This money will be used to hire contract haulers to deliver limerock to be directly spread on the road or to be temporarily stockpiled on the Richloam Tract. Material will be spread by either the Withlacoochee Road crew or the State Road Crew.

County: Volusia  
 State Forest: Tiger Bay State Forest  
 Name of Project: TBSF/SR 511 Lower Water Crossing  
 Estimated Expenses:  
 300' long roll of geoweb fabric @ \$600  
 240 yards of #57 rock at \$14/yd = \$3,360  
 Total: \$3,960

This project will correct a hydrological problem that does not meet Best Management Practices.

Region 4 (Grand Total \$158,040)

County: Collier  
 State Forest: Picayune Strand  
 Name of Project: Triple G Trail  
 Estimated Expenses:  
 2700 tons of rip rap @ \$19.00/ton = \$51,300  
 2030 tons of crushed stone @ \$13.65/ton = \$27,710  
 Total: \$79,010

This project will conclude a series of projects designed to facilitate emergency and in-holder access on Picayune Strand

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

State Forest. There are no contracting services as this project can be accomplished using local FFS resources and the FSS Road Crew.

County: Hendry  
 State Forest: Okaloacoochee Slough  
 Name of Project: Sic Island Loop Road  
 Estimated Expenses:  
 3,900 tons of base rock @ \$9.65/ton = \$37,635  
 2,300 tons of crushed Stone @ \$13.65/ton = \$31,395  
 20 rolls of geotextile Materials @ \$500/each = \$10,000  
 Total: \$79,030

This project is a continuation that will provide year-round access to Sic Island, a 1,000 acre area of the forest that is currently accessible by the general public only during the absolute driest times of the year. There are no contracting costs since this project can be completed using FFS resources and the FFS Road Crew.

Grand Total = \$756,214

County: Statewide

\*\*\*\*\*

MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND -STATE 853,550 854,000 854,000 854,000 854,000 1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This request is for \$853,550 for a Fixed Capital Outlay appropriation from the General Revenue Fund to provide a systematic plan for the overdue maintenance, repair and minor construction needs for Florida Forest Service (FFS) facilities and structures that are used in the daily operations for Wildland Fire Protection, State Forest Land Management, emergency response activities and recreational use that serves the public. Details of this request are supported by the accompanying CIP-5 form.

Over 60% of our facilities are greater than 22 years old and in need of maintenance and repairs to extend the useful life of the facilities and to make them more energy efficient. Facility preventative maintenance and repair has been

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

difficult to address due to budget cuts in recent years. The decision to address these facility needs usually receives a lower priority when compared to the higher priority for repairing and maintaining an aging fleet of wildland fire fighting and land management equipment. Several FFS sites are in need of equipment sheds/open pole barns to protect specialized wildland fire and land management equipment from the damaging effects of continued exposure to the sun and rain. Another facility need is the importance of repairing and maintaining State residence housing, which provides housing at a reduced rate to employees in lower pay grades. This is especially important in areas with high costs of living for those employees unable to find affordable housing. This option can make a difference during the hiring process and with employee retention; especially with our Forest Rangers and Senior Forest Rangers. Other facility needs are due to life safety deficiencies that must be addressed and some public recreational facilities need to be improved and/or made ADA compliant. Providing functional and well-maintained facilities that are accessible to the public will provide visitors with a positive experience, thus increasing attendance and revenues on state forests.

FFS has over 1,000 insured facility/structure types that include unoccupied and unconditioned structures to occupied and conditioned facilities. Examples include pump/well houses, equipment/pole barns to protect wildland fire and fire support equipment, bath houses, restrooms, pavilions, live-in State residence housing, administrative offices, equipment shops, storage and communication buildings. In addition, it is imperative that facilities serving the general public for recreational use and daily operations of our wildfire protection and land management core programs remain operational.

COUNTY: Statewide

\*\*\*\*\*

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	1,609,764	1,604,000	1,604,000	1,604,000	1,604,000	
	=====	=====	=====	=====	=====	
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,609,764	1,604,000	1,604,000	1,604,000	1,604,000	1000
TRUST FUNDS	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	2000
	-----	-----	-----	-----	-----	
TOTAL PROG COMP.....	26,609,764	26,604,000	26,604,000	26,604,000	26,604,000	
	=====	=====	=====	=====	=====	



	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
CODE/LIFE SAFE SFM-STW						083715
MARKET IMP WKG CAP TF	-STATE	450,000	200,000	300,000	300,000	300,000
		=====	=====	=====	=====	=====

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO  
 This is to request \$450,000 from the Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code correction issues at five of the State Farmer's Markets to bring them into compliance with code. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. 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. If this issue is not funded, many markets will remain in violation of State mandated safety standards. If funded, the State Farmers' Markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

Florida City State Farmers' Market					
This project is engineering study food safety compliance	15-16				\$35,000
Ft. Myers State Farmers' Market					
This project is engineering study food safety compliance	15-16				\$150,000
Plant City State Farmers' Market					
This project is plumbing replacement Unit 3	15-16				\$40,000
Pompano State Farmers' Market					
This project is demo unit #2	15-16				\$200,000
Suwannee Valley State Farmers' Market					
This project is replace potable water tanks	15-16				\$10,000
This project is repairs to drain field	15-16				\$15,000
Total Code & Life Safety FY2015-16					<u>\$450,000</u>

For the purpose of reporting code & life safety priorities, livestock & crop pavilions are not included in annual

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

budgeting needs because of Agreements held between the Department and local governments. There are ten properties within the state that are owned by the Department and leased to the local government of the respective property. The leasee is responsible for addressing any code and life safety issues of the property. The Bureau of State Farmers' Markets periodically inspects these properties and manages the Agreements. However, due to lack of funding at the local government level, these properties do not typically receive adequate funding for code and life safety issues.

County: Statewide

\*\*\*\*\*

GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						140000
G/A-LOC GOV/NONST ENT-FCO						146020
G/A-FL AGRICULTURAL MUSEUM						
GENERAL REVENUE FUND	-STATE	1,000,000				1000 1

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A-FL AGRICULTURAL MUSEUM IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$1,000,000 in Fixed Capital Outlay appropriation from General Revenue. Funds from this appropriation will be utilized in accordance with an established capital plan for improvements to the Florida Agricultural Museum, a direct-support organization affiliated with the Florida Department of Agriculture and Consumer Services. The Museum's capital plan was developed and is currently being implemented in partnership with Flagler County. This FY 2015-16 request complements and builds upon a FY 2014-15 State appropriation, also designated for capital improvements.

The Florida Agricultural Museum is the officially-designated principal agricultural museum depicting the history and practices of agriculture in the State of Florida. Relocated to Flagler County from Tallahassee in 1996, the original concept was to be a living museum, where visitors would be able to see, touch, and participate in the daily experiences of Florida's early farmers. Since its relocation to Flagler County, the development of the Museum has produced a small collection of buildings and exhibits, but overall, the Museum has not grown to become the facility originally envisioned. Prior to the FY 2014-15 State appropriation, Museum improvements primarily relied upon state and local grants, the work of local Museum volunteers, various revenues from the sale of on-site commodities such as timber and fill dirt, some admission fees, and individual and corporate donations. Other assistance has come from the City of Palm Coast and Flagler County as donations and in-kind assistance for Museum operations. Today, with the assistance of the State of Florida through the FY 2014-15 legislative appropriation, the Museum is implementing capital improvements which balance immediate needs for revenue-generating facilities with the need to plan and prepare for the development of future

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>AGRIC PRODUCTS MARKETING</u>										42170200
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

exhibits.

ISSUE SUMMARY:

This request will enable the Museum to complete Year 2 of its capital improvement plan, building upon, complementing and enhancing improvements made in Year 1 with the assistance of the State. The Museum's existing financial resources are only sufficient to maintain its current operations; as a result, the Museum is unable to build reserves for capital improvements. The Museum's capital plan includes several revenue-generating projects that will help the Museum to become financially stable and ensure sustainable future growth. In addition, these projects will allow the Museum to offer new exhibits and programs that are consistent with its mission and that will benefit the Department, the State of Florida, and the State's various agricultural commodity groups. The continued implementation of the Museum's capital plan will create the opportunity for commodity groups and industry associations to showcase their respective historical contributions to agriculture in Florida, current and emerging technologies employed by their industry, and will allow the general public to experience and learn about the state's proud agricultural history.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the State's principal agricultural Museum would remain in a stagnant financial position with limited ability to build reserves. This will also result in further deterioration of existing Museum exhibits and increased maintenance and repair costs.

COST SUMMARY:

This request will enable the design and/or completion of several Year 2 capital improvements. Funds appropriated under this request will be used in support of the following projects at the museum, as individual project budgets allow:

- Fill/grade borrow pit near Museum's U.S. 1 entrance
- FAM Equestrian RV Center Phase 2 improvements
- Relocate main Museum entrance
- Agricultural exhibit buildings
- Parking lot expansion
- New historical exhibits
- Farmer's market
- Complete internal loop roads
- Maintenance & vehicle storage buildings
- Pasture creation, agricultural crops, and site prep
- Iconic signage on U.S. 1
- Iconic signage on I-95
- Design & permitting
- Potable water infrastructure
- Wastewater treatment infrastructure

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>AGRIC PRODUCTS MARKETING</u>										42170200
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY										990G000

The Museum has partnered with Flagler County to implement current capital projects funded by the State's FY 2014-15 appropriation, which has enabled the Museum to implement these projects in a fast, efficient, and cost-effective manner. This has allowed the Museum to leverage the availability of local resources to assist, in cooperation with Museum Trustees and staff, in developing exhibits and infrastructure. The Museum will explore the possibility of again partnering with Flagler County for the implementation of all or part of these Year 2 projects.

County: Flagler

\*\*\*\*\*

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

GENERAL REVENUE FUND	-STATE	1,476,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1000	1
		=====	=====	=====	=====	=====	=====		

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This is to request \$1,476,000 from General Revenue for a statewide issue dealing with minor maintenance and repairs that have been identified at markets throughout the state. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. Many of the State Farmers' Market buildings are between 20 and 65 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. 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.

Florida City State Farmers' Market									
This project is paving repairs to the site				15-16					\$75,000
This project is treat and coat steel for unit 9				15-16					\$350,000
This project is storm drainage maintenance				15-16					\$25,000

Ft. Pierce State Farmers' Market

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	AMOUNT	

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

This project is site paving repairs				15-16						\$30,000
This project is canopy repairs to unit 14				15-16						\$50,000
Immokalee State Farmers' Market										
This project is site paving repairs				15-16						\$50,000
Palatka State Farmers' Market										
This project is site paving repairs				15-16						\$30,000
Plant City State Farmers' Market										
This project is storm drain repairs				15-16						\$500,000
This project is storage unit replacement				15-16						\$20,000
Pompano State Farmers' Market										
This project is dock repairs unit 1				15-16						\$25,000
This project is security access unit 1				15-16						\$18,500
This project is site lighting repairs				15-16						\$7,500
This project is paving repairs				15-16						\$50,000
This project is Drainage engineering study				15-16						\$35,000
Starke State Farmers' Market										
This project is paving repairs				15-16						\$50,000
Suwannee Valley State Farmers' Market										
This project is paving repairs				15-16						\$50,000
This project is dock levelers unit 1				15-16						\$25,000
Trenton State Farmers' Market										
This project is roof replacement unit 6				15-16						\$15,000
This project is site paving repairs				15-16						\$20,000
Wauchula State Farmers' Market										
This project is site paving repairs				15-16						\$50,000
Total Maintenance & Repairs FY 2015-16										\$1,476,000

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,476,000	1,500,000	1,500,000	1,500,000	1,500,000	1000
TRUST FUNDS	450,000	200,000	300,000	300,000	300,000	2000
TOTAL PROG COMP.....	2,926,000	1,700,000	1,800,000	1,800,000	1,800,000	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170500
										13
										<u>1302.00.00.00</u>
										9900000
										990M000
										080000
										083635
GENERAL REVENUE FUND		-STATE	2,000,000							1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: RENO/REP/IMPRV-DIAG LAB IT COMPONENT? NO

This is to request \$2,000,000 in a Fixed Capital Outlay appropriation from General Revenue for an issue requesting funds needed to renovate, repair and improve the facilities in building 100 to bring them up to current laboratory standards in order to retain American Association of Veterinary Laboratory Diagnosticians (AAVLD) certification and National Animal Health Laboratory Network (NAHLN) designation.

The Main Building 100 of the Bronson Animal Disease Diagnostic Laboratory (BADDL) was originally built in 1957. There are several issues with the facility including inadequate and antiquated HVAC, severely deteriorated necropsy waste water treatment system (NWWDS), dangerous out of service crematorium, and substandard laboratory flooring, roof and lighting.

The laboratory receives its heating and cooling (HVAC) needs from four independent chiller systems acquired in 1960s through the 1980s. The four independent HVAC systems were supported by Chillers of different sizes, i.e. 7.5-, 10-, 15- and 40-ton chillers. All of these independent units have multiple breakdowns from the past to the present. A more favorable remedy is to replace the HVAC systems with new and integrated HVAC units to supply cold and hot air to all areas in Building 100. For example, the current pump located in the boiler room is the original equipment that is many decades old (1957) with associated cast iron piping and is getting more problematic to maintain. Properly conditioned air (both temperature and humidity) is required in these sample testing areas to ensure accuracy of the diagnostic result. Proper ventilation is also required to remove hazardous fumes from disease testing areas.

The Necropsy Waste Water Decontamination System (NWWDS) system automatically decontaminates the waste water coming out of the Necropsy suite where sick animals were washed and processed. The NWWDS required two holding tanks, i.e. the first tank that holds the wastewater for physical filtration and the second tank that holds the water for chemical treatment (decontamination) until it is ready to be released into the general sewage drain. The NWWDS requires complete replacement. Currently there are two separate systems: one for BSL-3 laboratory, now ten years old, and a second for the necropsy facility now five years old. Both were custom-built with PVC pipes and tanks that are disintegrating, which will eventually result in a catastrophic failure and a fine from the Florida Department of Environmental Protection for an effluent discharge violation and from the local utility company.

The out of service crematory is dilapidated and is currently in need of removal as it has a crumbling foundation and the stack is beginning to lean. This presents not only a significant facility issue but is also a safety concern to staff and clients as it is located near the facility entrance.

There are several laboratory areas that require repair to the floor due to areas that have been repurposed and equipment

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170500
										13
										<u>1302.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
ANIMAL/PEST/DISEASE CONTRL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

relocated. The exposed flooring needs to be repaired and previous electrical service and gas service needs to be relocated as it protrudes from the floor and is a safety hazard.

The majority of current overhead fluorescent lighting throughout the facility utilizes T-12 bulbs which are no longer manufactured and are projected to become more expensive and harder to procure. The newer T-5 bulbs and fixtures with smaller/lighter ballasts provide more lumens per watt, consume less electricity per lumen, and generate less heat per lumen provided. Current fixtures with eight-foot long T-12 bulbs would be replaced with modern units with shorter bulbs which are safer to replace manually while reaching overhead standing on a ladder. There are 85 T-12 overhead fixtures that need to be replaced with T-5 fixtures.

Due to Florida's unique geographic location, its close proximity to countries that have endemic diseases that are considered exotic or have been eradicated from the United States, the increased number of non-native animal species introduced into the state, and the presence of international ports in Florida, the state occupies a critical position in the safeguarding of the nation's agricultural industry. Imported animals pose a constant threat for the introduction of classic or foreign animal diseases. The ongoing threat of terrorism also raises concerns about the state's vulnerability to deliberately introduced biohazards. To meet these challenges, the Department's Bronson Animal Disease Diagnostic Laboratory (BADDL) is staffed with veterinarians and technicians who are highly trained in a range of diagnostic disciplines, including bacteriology, virology, molecular biology, parasitology, and pathology. BADDL performs a wide variety of tests ranging from full necropsy/anatomical pathology service to clinical pathology, histopathology, and immunohistochemistry. Additional tests include microbiology (bacteriology/virology/serology), and molecular diagnostics. To maintain current and future disease testing and surveillance capabilities, to protect Florida's animal industry from the potential introduction of any number of economically crippling diseases, to retain American Association of Veterinary Laboratory Diagnosticians (AAVLD) certification and National Animal Health Laboratory Network (NAHLN) designation, and to ensure the safety of staff and citizens, it is imperative that the laboratory facilities and equipment be modernized to meet current laboratory standards

County: Osceola

\*\*\*\*\*



	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
REP/IMPROVE-HVAC DOYLE						083620
GENERAL REVENUE FUND	-STATE	1,000,000				1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: REP/IMPROVE-HVAC DOYLE IT COMPONENT? NO  
 The Division of Plant Industry is requesting \$1,000,000 in a Fixed Capital Outlay appropriation from General Revenue for FY 2015-16 for phase III of the replacement of worn and outdated equipment related to the heating and air conditioning system at the Doyle Conner Building in Gainesville, Florida:

FY 2015/16:

The Doyle Conner Building - The Division of Plant Industry requests \$1,000,000 to complete the replacement of old, worn out and difficult to impossible to replace equipment used to maintain air conditioning (HVAC) in the division's state headquarters. Gainesville is the state headquarters for the Division of Plant Industry. The HVAC system (built in 1968) is obsolete and its catastrophic failure is unavoidable. This facility is critical to protecting Florida against a multitude of native and invasive pests, plants, and associated diseases which could be detrimental to Florida's agricultural economy. Failure of the HVAC system would result in unacceptable work office conditions, as well as damage the Florida State Collection of Arthropods of acknowledged priceless value.

Phases I and II were funded the last two fiscal years and this is to request the funding for the third and final phase of this critical project. Phase III comprises replacement of additional air handlers, conversion of the pneumatic controls to digital controls, and other needed mechanical renovations. This will complete the upgrade of the Doyle Conner building's HVAC system.

County: Alachua

\*\*\*\*\*

RENO/IMPRV-IRRADIATOR FAC 083630

GENERAL REVENUE FUND -STATE 500,000 1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: RENO/IMPRV-IRRADIATOR FAC IT COMPONENT? NO  
 The Division of Plant Industry is requesting \$500,000 in a Fixed Capital Outlay appropriation from General Revenue for FY

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>PLANT/PEST/DISEASE CONTROL</u>										42170600
HEALTH AND HUMAN SERVICES										13
<u>ENVIRONMENTAL HEALTH</u>										<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

2015-16 for the renovation and repurposing of the obsolete irradiator facility in Alachua County into much-needed office space:

FY 2015/16:

The irradiator at the Doyle Conner Complex in Gainesville has outlived its cost benefit as replacement parts are no longer made and continued attempts to maintain it are too costly for the limited uses still available to the accelerator. However, the structure itself is useful and can be repurposed as much-needed office space to house a number of employees that currently work in several dilapidated trailers that should be disposed of due to structural deteriorations. This is to request \$500,000 to contract for the necessary design engineering and renovation of the \$7,500 sq. ft. facility, as well as for the disposal of the linear accelerator and the radioactive cesium source. An architectural firm was consulted in July 2014 to provide an estimate for the work needed to repurpose the facility.

County: Alachua

\*\*\*\*\*

TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....	1,500,000									
=====										
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
APIARY RES/EXT LAB										083810
GENERAL REVENUE FUND	-STATE	3,644,269								1000 1
=====										

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: APIARY RES/EXT LAB IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$3,644,269 of non-recurring General Revenue authority in the Fixed Capital Outlay-APIary Research and Extension Laboratory Category to construct a facility at the University of Florida located in Gainesville, Florida. Funding would be utilized to construct a modern research and extension laboratory that will be outfitted with state-of-the-art equipment. Research at the new facility will concentrate on honeybee husbandry, biodiversity, ecology, and integrated crop pollination. The additional payoffs of the research would include reduced costs for beekeepers, improved pollination for Florida agriculture producers, and reduced food process for Florida consumers.

ISSUE SUMMARY:

The proposed research and extension facility has the potential to make Florida one of the top apiary research facilities

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

in the United States. If researchers cans find solutions to the 30 percent yearly losses currently being seen in managed bee colonies, beekeepers would save substantial amounts of money in bee replacement costs, and improved pollination rates across the state's crops. Many of the fruits and vegetables grown in Florida require pollination, and increased production because of more pollinator availability would contribute to higher production and more farm income. The paper published by Florida Tax Watch estimates that the return to the state of Florida on the investment in the construction of a world class bee research facility would be a little over one million dollars less the opportunity cost.

This project would take an estimated three months for architecture and engineering, around six months for the design phase, and between ten months and two years for the construction.

COST SUMMARY:

SPECIAL CATEGORY: Apiary Research and Extension Laboratory (Category 083810)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Construction of Apiary Research and Extension Laboratory		3,644,269
TOTAL ISSUE BY FUND: GR			3,644,269

County: Alachua

\*\*\*\*\*

TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	5,144,269	1000
=====	=====	=====