

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
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 AGR						083621	
LAND ACQUISITION TF	-STATE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2423 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$15,000,000 in budget authority in Fixed Capital Outlay Appropriation Category from the Land Acquisition Trust Fund for agricultural nutrient reduction and water retention projects at the basin, sub-basin and farm levels in the Lake Okeechobee Watershed and St. Lucie and Caloosahatchee River 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	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
FIXED CAPITAL OUTLAY						080000
LAKE OKEECHOBEE AGR						083621
LAND ACQUISITION TF -STATE	3,925,538					2423 1
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	18,925,538	15,000,000	15,000,000	15,000,000	15,000,000	2000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FLA STATE FAIR AUTH						140250
GENERAL REVENUE FUND -STATE	3,000,000					1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$3,000,000 in Fixed Capital Outlay appropriation, Grants and Aids to Local Governments and Non-State entities from General Revenue. Funds from this appropriation will be utilized in accordance with a five-year capital improvements plan for improvements to the Florida State Fair Authority (Fair Authority). The Fair Authority is charged with the responsibility of staging an annual fair to serve the entire state and operates under the supervision of the Commissioner of Agriculture. The Fair Authority receives no direct taxpayer or State funding and is charged with maintaining its operations through revenues derived from the state fair and other exhibits and events, rentals for use of the buildings and grounds, donations and revenue bonds. The Fair Authority's capital improvement plan was developed with oversight from the Fair Authority Board and the Florida Department of Agriculture and Consumer Services.

The legacy of the Florida State Fair began in 1904 as the South Florida Fair Association in downtown Tampa. Today it is one of the largest fairs and festivals in the United States and Canada. In 1974, by Florida Statutes 616, the Florida Legislature created the Florida State Fair Authority and reaffirmed the annual Tampa event as the official Florida State Fair. The Florida State Fair moved to its current 330-acre site, the Florida State Fairgrounds, seven miles east of Downtown Tampa on Interstate 4 and U.S. Hwy 301. The first Florida State Fair was held at the new fairgrounds in February 1977.

Funding for the purchase and development of the Florida State Fairgrounds came from the State Legislature and revenue bonds issued by the Florida State Fair Authority. Initial operating monies were from funds accumulated by the former Florida State Fair and other private sources. The Florida State Fair Authority holds title to the property. Effective July 1, 1995, Senate Bill 932 (Chapter 95-220) gave the Commissioner of Agriculture sole responsibility to appoint a 21-member Florida State Fair Authority.

With the assistance of the Department of Agriculture, the Florida State Fair Authority has worked to improve the financial position of the Florida State Fair, support a continuing capital maintenance program, and provide a wholesome, family-oriented annual program for the citizens of Florida and its many winter visitors. All elements of the organization have been scrutinized, and Florida State Fair Authority programs have undergone a continuing review process in an effort to control costs and improve revenues. All Authority activities are conducted in compliance with the Florida Sunshine Law.

ISSUE SUMMARY:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990G000

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
 OUTLAY

42000000
 42010000
 42010300
 16
 1602.00.00.00
 9900000
 990G000

This request, along with funds invested by the Fair Authority from their annual activities, will enable the Fair Authority to implement much needed safety improvements and upgrade some of their aging facilities. In the last four fiscal years (from 2012-2015), the Fair Authority has reinvested almost \$6.6 million of revenue proceeds for capital improvements relating to issues of safety or security. We are currently budgeting another \$2.4 million to address these improvements in our 2016 Fiscal budget and have identified additional improvements of \$18.1 million that are required in the next five years. The Fair Authority's existing cash reserves are currently only sufficient to address the 2016 Fiscal year safety needs. We expect the Fair Authority to fund approximately \$2,975,000 toward their capital needs in Fiscal year 2016. The Fair Authority currently generates a healthy annual cash flow from operations, but long-term capital needs make the Fair Authority unable to maintain or build reserves for necessary capital improvements. The five-year capital improvement plan includes projects that will by their nature help the Fair Authority become more financially stable and ensure sustainable future growth. In addition, these projects may allow the Fair Authority to capitalize on development opportunities that are consistent with its mission and that will further allow the Fair Authority to complete needed upgrades to their aging buildings and infrastructure.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the Fair Authority 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 Fair Authority buildings and infrastructure and increased maintenance and repair costs. The Fair Authority's available cash flow at best only maintains the status quo on facilities badly in need of upgrades.

COST SUMMARY:

This request will enable the Fair Authority to move forward on several capital improvements including:

Replacement of Expo Hall Bleachers:	\$4,000,000
Electrical Infrastructure Improvements:	\$3,975,000
Paving and Parking Improvements:	\$3,250,000
Building Hardening for Wind Loads:	\$2,000,000
Install Chiller System in 2 Buildings:	\$1,600,000
Roofs, Doors and other Building repairs:	\$1,525,000
Bathroom Renovations:	\$ 675,000
Water and Infrastructure Improvements:	\$ 600,000
IT, Emergency Notification, Security Equipment:	\$ 575,000
Seawall and lake dredging:	\$ 450,000
Equipment Replacement-Event related:	\$ 475,000
Equipment and Vehicle Replacement-Maintenance:	\$ 375,000
Enclosures and Storage:	\$ 300,000
Wetlands Mitigation:	\$ 300,000

These projects total \$20,100,000. The Fair Authority will be sharing in the funding of these projects through their revenue proceeds and will also seek out additional naming rights sponsors, donations and development opportunities on

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY										990G000

their grounds. Our goal is to complete these projects over a five-year period. The \$3,000,000 sought from the state will enable the Fair Authority to proceed with the most urgent needs with regards to safety and security issues.

County: Hillsborough

G/A-FL AGRICULTURAL 146020

GENERAL REVENUE FUND -STATE 100,000 1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: G/A-FL AGRICULTURAL MUSEUM IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$100,000 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 FY2016-17 request complements and builds upon a FY2014-15 State appropriation to execute this capital improvement plan in alignment with the Museum's strategic vision and State directive.

The Florida Agricultural Museum is the officially-designated principal agricultural museum depicting the history and practices of agriculture in the State of Florida. The development of the museum has produced a small collection of buildings and exhibits from local source funding, but overall, the museum has not had the capital investment statewide to become the facility originally envisioned by the State. Prior to the FY2014-15 State appropriation, museum improvements primarily relied upon 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 FY2014-15 legislative appropriation, the museum has implemented the early stages of the capital improvements which balance immediate needs for revenue-generating facilities with the need to plan and prepare for the development of future exhibits.

ISSUE SUMMARY:

This request will aid the museum in completion of Year 2 of its capital improvement plan, building upon, complementing and enhancing improvements made in Year 1 with the assistance of the state. Originally, the museum was established with intent to provide capital investment for initial infrastructure, which until the FY2014-15 legislative appropriation, had not come to fruition. The museum's existing financial resources are only sufficient to maintain its current operations;

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
AGRIC/CONSUMER SVCS/COMMR										42010000
PGM: COMMISSIONER/ADMIN										42010300
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										16
GOV OPERATIONS/SUPPORT										<u>1602.00.00.00</u>
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										9900000
CAPITAL IMPROVEMENT PLAN										990G000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										

as a result, the museum is unable to build reserves for capital improvements. However, 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. Additionally, with the rapidly accelerating agritourism trend, these improvements will also serve to greatly 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 draw 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 at a time when state agritourism trends are at their peak.

COST SUMMARY:

This request will assist in the design and/or completion of a portion of Year 2 capital improvements as listed:

- Fill/grade borrow pit near museum's U.S. 1 entrance: \$500,000
- FAM Equestrian RV Center Phase 2 improvements: \$300,000
- Relocate main museum entrance: \$120,000
- Agricultural exhibit buildings: \$100,000
- Parking lot expansion: \$100,000
- New historical exhibits: \$100,000
- Farmer's market: \$60,000
- Complete internal loop roads: \$80,000
- Maintenance and vehicle storage buildings: \$80,000
- Pasture creation, agricultural crops, and site prep: \$70,000
- Iconic signage on U.S. 1: \$70,000
- Iconic signage on I-95: \$70,000
- Design and permitting: \$100,000
- Potable water infrastructure: \$250,000
- Wastewater treatment infrastructure: \$500,000

These Year 2 projects total \$2.5 million. The museum has partnered with Flagler County to implement current capital projects funded by the state's FY2014-15 appropriation in the most cost-effective manner possible while maintaining the original strategic vision for the State Museum. 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. If funded, the museum will explore the possibility of again partnering with Flagler County for the implementation of all or part of these Year 2 projects.

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

County: Flagler

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	3,100,000					
	=====	=====	=====	=====	=====	

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAYO BLDG REFURB/RE						083275
GENERAL REVENUE FUND	-STATE	545,500	604,000			1000 1
		=====	=====	=====	=====	

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAYO BLDG REFURB/REPAIRS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a complete exterior waterproofing project of the Mayo Building in Tallahassee.

ISSUE SUMMARY:

This is a request for \$545,500 in non-recurring General Revenue authority. 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 the building's sub-structure.

COST SUMMARY:

\$545,500 is requested for FY 16/17 and \$604,000 for FY 17/18 is requested to complete the project. The fees were determined 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										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

consultant fees for specification and bid development. This project could be funded and completed by FY 2017/2018.

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Exterior Waterproofing-Mayo Building General Revenue		\$545,500
TOTAL ISSUE BY FUND: GR			\$545,500

County: Leon

REP/IMPROVE-HVAC DO 083620

AG EMERGENCY ERAD TF -STATE 900,000 935,000 225,000 2360 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: REP/IMPROVE-HVAC DOYLE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Connection of the HVAC systems of the Biosafety Level 3 (BSL3) lab and the Doyle Conner Building to the central chiller plant at the Conner Complex.

ISSUE SUMMARY:

The roof-top HVAC equipment, installed in 2002, is past its expected life cycle and has become maintenance intensive, costly and approaching complete failure. Due to the nature of operations, the existing unit requires 24/7 continuous operation and thus, the lifetime expectancy has been shortened due to heavy load and useage requirements. The Food Safety Hazardous Culture Lab (HCL) located at the Conner Complex in Tallahassee, operates as a BSL3 to provide testing for biological pathogens that can cause serious or potentially lethal disease via inhalation exposure. Laboratory bio-safety cabinets exposed to contaminants during testing procedures are exhausted continuously to maintain isolation for the protection of personnel and the community. Laboratory HVAC equipment has the demanding and energy intensive task of cooling and dehumidifying, or heating, 100% outside air make-up for the non-recirculated air ventilation system. The department anticipates spending approximately \$60,000 on maintenance in FY 15/16 just to keep the existing units functioning. It was the original intent when the central chiller plant was completed in 2004 to add the BSL3 lab and the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
AGRIC/CONSUMER SVCS/COMMR										42010000
PGM: COMMISSIONER/ADMIN										42010300
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										16
GOV OPERATIONS/SUPPORT										<u>1602.00.00.00</u>
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										9900000
CAPITAL IMPROVEMENT PLAN										990M000
MAINTENANCE AND REPAIR										

Doyle Conner Building to the central plant and as such, the plant was built with and has the capacity to handle the addition of the buildings. Additionally, the department expects to cut associated HVAC energy consumption at the Conner Complex by 50%, by utilizing the central plant's utilities for primary cooling, heating and controls.

ADVERSE IMPACT IF NOT FUNDED:

Given the critical nature of the BSL3 lab's mission, and the potential hazards to personnel and the public at large, reliable hazard containment is a priority, as well as continuous operations of testing food products. While conditioning of the environment is of lesser importance, deviations from normal comfort range can hinder operations and may cause premature deterioration of equipment. In addition, some analyses cannot be performed when temperature and/or humidity are at extremes. HVAC downtime in the lab will continue to cause a serious disruption to testing and evaluations, further degradation to the environmental test conditions, and could cause serious damage to expensive laboratory equipment and computers. Complete failure of these existing HVAC units, requiring emergency replacement of those units, will result in shut-down of critical operations. If not funded, the department will continue to deplete its operating funds in order to continue making emergency repairs or eventual emergency replacement. Additionally, we would lose the opportunity for 50% in energy consumption savings resulting from connection to central chiller plant.

COST SUMMARY:

\$500,000 is requested for the BSL3 Lab connection including design and construction to be completed in FY 2016-17. \$400,000 is requested for FY 2016-17 for Phase 1 of the Doyle Conner Building (convert heat and A/C to central plant utilities) which includes the design and construction. The Phase 2 FY 2017-18 request of \$935,000 will be for funds required to replace air distribution and zoning systems on floors 1 and 2 of the building, which includes replacement of obsolete VAV boxes and ductwork modifications for system optimization of Phase 1. The Phase 3 FY 2018-19 request of \$225,000 will be for replacement of existing air handling and distribution systems in the basement floor with chilled water and hot water units.

SPECIAL CATEGORY: Fixed Capital Outlay (083620)

QUANTITY	DESCRIPTION	FY 2016-17
	HVAC Repairs and Improvements-BSL3	\$500,000
	HVAC Repairs and Improvements-Main	\$400,000
TOTAL ISSUE BY FUND: Agricultural Emergency Eradication Trust Fund		\$900,000

County: Leon

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 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990M000
										080000
										083753
AG EMERGENCY ERAD TF		-STATE	536,450							2360 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: REP/RENO-LAB CMLPX-LEON CO IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$536,450 in non-recurring Agricultural Emergency Eradication Trust Fund authority. The Doyle Conner Laboratory Complex's five (5) buildings and connecting corridor breezeway require roof replacement as the current roof has reached the end of its life expectancy. The Doyle Conner Laboratory Complex is made up of 10 laboratories that are connected by a central corridor breezeway running the length of the buildings along the west side. The roof coating is aged and deteriorating. The lab buildings have endured major water intrusion issues caused by the deterioration and abundance of roof penetrations for the replacements of HVAC equipment, exhaust fans, and exhaust cabinets used in lab operations. Additionally, the scuppers along the stem wall, which aid in the drainage of water from the roof, need to be reflashed and sloped properly to prevent additional leaks. Over the past year, the department has spent approximately \$45,000 on various leak repairs and covering roof penetrations at the lab complex. Water intrusion in the laboratories cause a disruption to testing and evaluation protocols and efficiencies, degrade the environmental test conditions in the laboratories, and can cause serious damage to expensive laboratory equipment and computers.

ISSUE SUMMARY:

The department was appropriated \$687,500 in FY 14-15. After issuing a Statement of Qualifications (SOQ) for an architect/engineer firm and subsequent site visits by the firm, it has been determined that the extent of the damage and aged deterioration to the roof is greater than first estimated by the roofing company who had been performing repairs and provided the original estimate. The revised costs estimates are based on Mean's Building Construction Cost Data Repair and Remodeling Cost Data, previous experience on similar projects of the selected A/E firm and their discussions with qualified contractors. The original roof estimate also did not include many of the necessary construction items as determined by the A/E firm to ensure a sound and waterproof final product with a guaranteed warranty. The original quote did not account for extensive flashing/coping replacement, cut-out and replacement of roofing insulation, lightweight concrete repairs or any roofing work to the breezeway corridor. The life expectancy of the new roof would be 20-25 years.

ADVERSE IMPACT IF NOT FUNDED:

By not funding this request, the department will not be able to replace the roofs on all of the five (5) buildings and corridor breezeway, and some labs will continue to endure major water intrusion issues caused by the aged deterioration condition of the roof materials, and the many roof penetrations for the HVAC equipment, exhaust fans, and exhaust cabinets. Additionally, the department will continue to deplete its General Revenue funds in order to continue making emergency repairs. Continued leaks in the labs will continue to cause a serious disruption to testing and evaluations, further degradation to the environmental test conditions, and will continue to cause serious damage to expensive

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

laboratory equipment and computers.

COST SUMMARY:

An additional \$536,450 is needed to complete the project for all five (5) laboratory buildings and the connecting corridor breezeway, and would be totally completed in FY 2016-17 if funded.

County: Leon

REP/REPL/RENO DIAG										083781
AG EMERGENCY ERAD TF	-STATE	300,000								2360 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: REP/REPL/RENO DIAG LABS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$300,000 of non-recurring authority in the Agricultural Emergency Eradication Trust Fund for critical repairs to the Shaw Building in Winter Haven, which houses the Division of Plant Industry and the Division of Food Safety's Dairy Laboratory

ISSUE SUMMARY:

The Shaw Building houses the Division of Plant Industry, Citrus Budwood and the Division of Food Safety, Dairy Laboratory. This building was built in 1986 and due to the age, the critical issues include exterior structural damage, roof leaks, major leaks around most all of the windows, interior mold as a result of the window and roof leaks, indoor air quality issues associated with the mold and severe termite infestation. There is major concern for the health and safety of employees, the highly sensitive and expensive laboratory equipment, and for the quality of the testing being performed on milk and milk products, which impacts the health and safety of the public.

ADVERSE IMPACT IF NOT FUNDED:

If not repaired, the building will continue to deteriorate rapidly, employees will have to be relocated and lab operations will have to cease until another testing facility could be located. Private lab space is difficult to locate and obtain. Additionally, the department will continue to deplete its operating funds in order to continue making emergency repairs. Continued leaks in the labs will continue to cause a serious disruption to testing and evaluations, further degradation to the environmental test conditions, and will continue to cause serious damage to expensive laboratory equipment and computers.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21 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

COST SUMMARY: This project would be completed for \$300,000, with anticipated completion in the 16/17 fiscal year.

County: Polk

TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....	2,281,950	1,539,000		225,000						

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

GENERAL INSPECTION TF	-STATE	3,712,872								2321 1
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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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. 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 sold the current petroleum lab located at Port Everglades and have negotiated a three-year leaseback which expires October 22, 2017; and we will need recurring general revenue authority to pay rent moving forward.

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.

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 1940s and is at the end of its useful

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 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

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. We will need to find a suitable location for the petroleum lab after the lease expires in October 2017.

COST SUMMARY:

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

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Construction of new multi-purpose lab facility and state farmer's market unit in Pompano		\$3,712,872
TOTAL ISSUE BY FUND: G1TF			\$3,712,872

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	3,645,500	604,000								1000
TRUST FUNDS	5,449,322	935,000	225,000							2000
TOTAL PROG COMP.....	9,094,822	1,539,000	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						1407.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-ENERGY SYS CONS						146010
GENERAL REVENUE FUND						
-STATE	2,500,000	2,500,000	3,000,000	4,000,000	5,000,000	1000 1

AGENCY NARRATIVE:

2016-2017 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 2016-17 and 2017-18, \$3 million for fiscal year 2018-19, \$4 million for fiscal year 2019-20 and \$5 million for fiscal year 2020-21. 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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

in obtaining federal research funding is considerably enhanced by conducting preliminary research to produce evidence of 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 2016-17 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 and purchase state-of-the-art energy research infrastructure, equipment, and facilities. These funds would also assist the university system in developing research hubs and to make them more competitive in receiving federal research funding. It could also 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 developed energy technologies to market. The funds would be used to develop commercially-applicable, emerging

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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>										<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

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 biannual 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/P 146556

FEDERAL GRANTS TRUST FUND -FEDERL 1,350,000 850,000 850,000 850,000 850,000 2261 3

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for continued and projected funding needs in the Office of Energy within the Florida Department of Agriculture and Consumer Services for U.S. Department of Energy (USDOE) federal grants and other federally funded grant projects related to energy efficiency and conservation. The requested amount is based on the level of grant awards that have been received and those anticipated to be received from the USDOE, U.S. Department of Agriculture (USDA) and other federal agencies to Florida to administer and promote energy efficiency and conservation initiatives and projects. The request is for \$1,350,000 in Fixed Capital Outlay (FCO) - Grants and Aids category in the Federal Grants Trust Fund.

ISSUE SUMMARY:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2016-17	AG FCO PLAN FY 2016-17	AG FCO PLAN FY 2017-18	AG FCO PLAN FY 2017-18	AG FCO PLAN FY 2018-19	AG FCO PLAN FY 2018-19	AG FCO PLAN FY 2019-20	AG FCO PLAN FY 2019-20	AG FCO PLAN FY 2020-21	AG FCO PLAN FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	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

Each year, the Office of Energy receives federal awards for energy related projects from USDOE, the USDA, and other federal agencies. The amount(s) awarded for these purposes varies each year based on the availability of funds, the level of qualified project needs, and other factors. It is estimated that for fiscal year 2016-17, the FCO need totals approximately \$1,350,000. This amount is calculated from a combination of \$500,000 of FCO budget authority required to complete an existing USDA award to allow the department to implement the various phases of the National Resources Conservation Service Program to Florida farms (FRED). It will also provide \$850,000 of FCO authority to initiate new projects under federal awards that were recently awarded or are anticipated to be awarded for implementation in fiscal year 2016-17. An initial \$500,000 for the FRED award was received in category 146556, in fiscal year 2015-16.

The Florida Department of Agriculture and Consumer Services, Office of Energy has established the Farm Renewable and Efficiency Demonstration (FRED) program, using a \$1 million award from the USDA and \$2 million from existing Federal Grants Trust Fund budget authority. FRED is an innovative incentive program that will use financial incentives (grants) to promote the adoption of technologies and practices that increase energy efficiency and renewable energy use in Floridian agriculture.

Florida's 47,500 farms produce nearly 300 different commodities on more than 9 million acres of land and employ 2 million people, contributing almost \$120 billion to the state's economy each year. Energy expenditures account for 6.5% of Florida farms' operating expenses, and nearly \$375 million annually. FRED will create Mobile Energy Labs (MELs) that will conduct approximately 90 on-site evaluations of the potential for energy efficiency and renewable energy upgrades on individual farms. After participating in an evaluation, these farmers will be eligible for grants for the implementation of MEL recommendations. Emphasis will be placed on conducting outreach and technical assistance with historically underserved producers. Finally, a study will be conducted on the effectiveness of the program, and the future energy needs of agricultural producers in Florida. Reduction of energy usage will result in not only monetary savings for farmers, but significant environmental benefits. The Office of Energy anticipates partnering with the Florida Farm Bureau, the department's Office of Agricultural Water Policy, and the National Association of State Energy Officials. FRED will be implemented in three phases:

Phase One - MEL On-Farm Evaluations:

MEL teams of energy evaluators will target approximately 90 eligible farmers to conduct an evaluation of energy usage through observation and measurement. Based on the evaluation, the teams will provide a report recommending ways to improve the performance of the farm's energy systems. This report will consist of best management practices for energy, and recommendations for specific infrastructure upgrades intended to maximize efficiency, including the utilization of on-farm renewable energy generation.

Phase Two - Farm Renewable and Efficiency Demonstration (FRED) Incentive Program:

After receiving an evaluation, farmers will be eligible to apply (with 20% cost share) for grants of \$5,000 (lower-level audit) up to \$25,000 (in-depth audit) to implement energy efficiency and renewable energy upgrades. Applications will be accepted on a rolling basis until implementation funds are expended. Immediate eligibility will result in more widespread adoption of efficient and renewable technologies. Farmers participating in the in-depth audit will also qualify for

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 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010600
										14
										<u>1407.00.00.00</u>
										9900000
										990G000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
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42000000
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additional funding from USDA through the Natural Resources Conservation Service's Environmental Quality Incentives Program.

Phase Three - Economic Impact Study:

A qualified contractor will perform an economic analysis of the FRED program. Emphasis will be placed on the evaluation/upgrades effect on the return on investment and other measures of economic risk and impact, as well as the future energy needs of agriculture. The study will consist of data collection and evaluation, case studies of individual projects, and recommendations for future programs and policies. The study will be used to produce materials promoting the benefits of energy efficiency and renewable energy, citing real world examples.

In addition to the FRED program described above, it is anticipated that for fiscal year 2016-17, the Office of Energy's federal awards may total approximately \$850,000. This estimate is based upon recent successful or pending awards of competitive federal grant applications and is calculated as follows:

USDA: Rural Business Enterprise Grant	\$162,145/2 yrs = \$ 81,072.50 (awarded)
USDOE: Drive Electric Orlando	\$400,000/3 yrs = \$133,333.33 (awarded)
USDOE: Local Government Energy Efficiency Financing Guide	\$300,000/2 yrs = \$150,000 (pending)
USDOE: Energy Efficiency in Southeast Municipal Wastewater Treatment	\$500,000/2 yrs = \$250,000 (pending)
USDOE: Florida Alternative Fuels Clearinghouse	\$1,000,000/2 yrs = \$500,000 (pending)
Total Annual FCO Need = \$1,114,405.83	

Although the anticipated calculated Annual FCO need equates to \$1,114,405.83, in an effort to be conservative in our request for FCO authority, the Office of Energy limits the request to \$850,000. This effort to be conservative is primarily due to project time lags, delays in the approval and Request for Proposal processes and the inability to expend the funds in the fiscal year in which they were appropriated.

ADVERSE IMPACT IF NOT FUNDED:

State of Florida will be unable to expend federal funds as outlined in the grant award(s) in support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state, and Florida farms, businesses and residents will be unable to receive valuable resources and incentives that these programs may offer.

County: Statewide

COST 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
OFFICE OF ENERGY						42010600
NATURAL RESOURCES/ENVIRON						14
ENERGY SUSTAIN/CLIMAT PROT						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

SPECIAL CATEGORY: FCO - Grants and Aid (146556)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	FCO - Grants and Aid		\$1,350,000

TOTAL BY FUND: Federal Grants Trust Fund: \$1,350,000

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	3,850,000	3,350,000	3,850,000	4,850,000	5,850,000	
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	1,350,000	850,000	850,000	850,000	850,000	2000
TOTAL PROG COMP.....	3,850,000	3,350,000	3,850,000	4,850,000	5,850,000	

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND PROTECTION EAS						082002
LAND ACQUISITION TF	-STATE	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO
 Rural and Family Lands Protection Program

This request is for \$25,000,000 from the Land Acquisition 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 prerequisite 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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
LAND ACQUISITION TF	-STATE	2,820,065	2,820,065	2,820,065	2,820,065	2,820,065
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO
 2016-17

Road Repair and Maintenance

This request is for \$2,820,065 in Land Acquisition TF to pay for road materials and road repairs. The Florida Forest Service (FFS) maintains 3,632 roads and 125 bridges over 1 million acres of public lands on 38 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 repair; 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 Crew. 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 revenues totaling more than \$9,000,000 annually.

Listed below are the projects separated by region and priority:

Region 1 (Grand Total \$1,100,000)

County: Okaloosa

State Forest: Blackwater River

Name of Project: Resurfacing of Peaden Bridge Road and Paving 1/4 mile of Eadie Cotton

Estimated Expenses:

0.55 miles to be resurfaced - 726 tons of asphalt @ \$80.00 = \$58,080

0.30 miles to be paved 370 tons of asphalt @ \$ 80.00 = \$29,600

Prep work for Peaden Bridge Rd. = \$25,000

Prep work for Eadie Cotton Rd. = \$25,000

Total: \$137,680

Peaden Bridge Road has been, in the past, paved with asphalt millings and the millings are starting to deteriorate. The portion of the road west of Blackwater River is maintained by FFS and Okaloosa County maintains the east portion of the river. Peaden Bridge Road is a primary road that connects Sherman Kennedy to the east with Beaver Creek Road to the west. Beaver Creek Road provides access to Hurricane Lake Recreation area.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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

County: Okaloosa
 State Forest: Blackwater River
 Name of Project: Paving of North Hurricane Lake Road
 Estimated Expenses:
 2.20 miles - 2820 tons of asphalt @ \$80.00 = \$225,600
 Prep work cost = \$138,608
 Total: \$364,208

The north entrance road to Hurricane Lake Recreation Area located in Okaloosa County is unpaved and provides access from the west off of Beaver Creek Road. Hurricane Lake area is one of the most utilized areas in Blackwater River State Forest with camping, hiking, hunting and fishing. South Hurricane Lake road was paved a few years ago but the camp ground doesn't have improved campsites. North Hurricane camp ground is heavily utilized since it has improved campsites causing the existing dirt road to require continual maintenance.

County: Bay
 State Forest: Pine Log
 Name of Project: Pine Log Road to Cemetery Road Repair
 Estimated Expenses:
 1/2 mile- 48 loads of dolomite at \$520.00 a load = \$24,960
 2 culverts at =\$500.00
 Total: \$25,460

County: Bay
 State Forest: Pine Log
 Name of Project: From turn off of Environmental Road to Campground parking lot
 Estimated Expenses:
 2,000 feet - 20 loads of A-base at \$1,250.00 a load = \$25,000
 Total: \$25,000

County: Walton
 State Forest: Point Washington
 Name of Project: Point Washington Road Repairs
 Estimated Expenses: dolomite

Rd 11- 20 loads at \$520= \$10,400
 Rd 2- 15 loads at \$520= \$7,800

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	

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

Rd 7- 20 loads@ \$520= \$10,400
 Rd 20- 20 loads@ \$520= \$10,400
 Rd 19- 20 loads@ \$520= \$10,400
 Total: \$49,400

County: Franklin
 State Forest: Tate's Hell
 Name of Project: Gully/Jet Engine rd.
 Estimated Expenses:

15,500 tons of road base @ \$20/ton = \$310,000
 Total: \$310,000

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

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

3,000 tons of rip-rap @ \$30/ton = \$90,000
 Total: \$90,000

This rock is used to armor culvert ends and put a solid base in wet boggy areas for emergency logging repairs.

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Low Water Crossings Repair
 Estimated Expenses:

2,000 tons of #5 rock @ \$28/ton = \$56,000
 Total: \$56,000

To repair existing low water crossings and to repair lime rock roads damaged during heavy rains

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Culverts
 Estimated Expenses:

4-48 x35' culverts @ \$1,929 each = \$7,716
 4-48 x40' culverts @ \$2,204 each = \$8,816
 6-57 x38 x35' culverts @ \$2,126 each = \$12,756

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
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

6-36 x35' culverts @ \$1,072 each = \$6,432
 4-30 x35' culverts @ \$1,033 each = \$4,132
 4-24 x30' culverts @ \$600 each = \$2,400
 Total: \$42,252

To replace existing deteriorated culverts which are safety concerns as well as negatively impacting hydrology/water quality.

Region 2 (Grand Total \$729,626)

County: Taylor
 State Forest: Perry District
 Project Name: Shop/Pole Barn Entry
 Estimated Expense:

710 tons of limerock @ \$21/ton = \$14,910
 336 tons Milling Asphalt @ \$30/ton = \$10,080
 Total: \$24,990

This project is intended to provide vehicular safety in traffic flow patterns when accessing and exiting the facility, especially with the oversized loads used in firefighting and emergency response.

County: Madison
 State Forest: Twin River
 Project Name: Damascus Road 1
 Estimated Expense:

300 tons lime rock @ \$25.00/ton = \$7,500
 255 tons hard rock at \$38.00/ton = \$9,690
 1 roll of geotextile = \$600.00
 Total: \$17,790

This project is needed to harden and construct road improvements to the entrance road on Damascus Tract of the Twin Rivers State Forest in Madison County. This will be the primary public access road on the Damascus Tract and is about 3 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 sections of the road bed being below grade. These especially create issues during wet weather conditions. As the timber has been harvested and the tract is under extensive site prep this will be a prime time to improve the road. Anticipated needs are 300 tons of lime rock, 250 tons of #4 hard rock (2-4 inch stone), and a roll of geotextile.

County: Columbia

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
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AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
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State Forest: Suwannee District
 Project Name: Suwannee District Parking
 Estimated Expense:
 600 tons Slag or reclaimed asphalt @ \$30.00/ton = \$18,000
 Total: \$18,000

This project is needed to construct and harden parking and road improvements for the Suwannee Forestry Center. Plans to widen and improve main parking on the south side of the district office, to alleviate confusion and overflow parking during training taking place. The training room is being requested and utilized more frequently resulting in a shortage of parking for visitors, staff and personnel taking the training.

County: Nassau
 State Forest: Four Creeks
 Project Name: Four Creeks Road Improvements/Repair (3.5 miles)
 Estimated Expense:
 4,900 tons of lime rock @ \$21/ton = \$102,900
 60 Loads of hardpan @ \$150/load = \$9,000
 5-24 x 30' culverts @ \$1,100 = \$5,500
 Total: \$117,400

Four Creeks Road is the primary public entrance to over 4,000 acres of pine plantation, hunting and other recreational lands. Road needs to be repaired and upgraded to facilitate the only haul route for future timber sales as well as allow consistent year around access for hunters and other recreational activities. This road work request is a continuation of previous projects and would include all portions of Four Creeks Road from parking lot to Mills creek.

County: Baker
 State Forest: John Bethea
 Project Name: Road 20
 Estimated Expense:
 2000 tons #2 slag @ \$19.00/ton = \$ 38,000
 1000 tons #3 slag @ \$17.00/ton = \$ 17,000
 500 tons #15 slag @ \$15.00/ton = \$ 7,500
 510' 36 ADS Culverts \$35.95/per foot = \$18,334.50
 510' 24 ADS Culverts \$20.63/per foot = \$10,521.30
 210' 24 SE Products Culverts \$17/per foot = \$3,570
 6 months equipment rental excavator @ \$6,600 month = \$39,600
 Total: \$134,526

This project is needed to improve and straighten road 20 on the John Bethea State Forest. It is a primary road to provide access to the property for the purpose of harvesting timber and fire suppression. There are some extensive sections in need of improvement due to numerous sections of the road bed being below grade, ingress and egress on this road is not

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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
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suitable for fire suppression activates at this time. These funds would be used to add and improve turn outs for timber harvesting and fire equipment as well as expand current dip sites for fire suppression use.

County: Nassau
 State Forest: Cary State Forest
 Project Name: Basin Road
 Estimated Expense:
 1760 tons of hardpan @ \$12/ton= \$21,120
 30 loads of slag @ \$400/load = \$12,000
 8-24 x 30' culverts @ \$1,100 = \$8,800
 Total: \$41,920

Basin Road is the only connector road between the Monticello Tract and the Original Cary Tract of Cary State Forest. This rd is a key route for public access and currently stays closed the majority of the year due to poor conditions from frequent flooding. The request is to slag and hardpan 1.3 miles of basin road to provide reliable, year around access for timber and land management, hunting and general recreation activities.

County: Clay
 State Forest: Belmore State Forest (Ates Creek)
 Project Name: Sand Pine Rd. Bridge #710089 Replacement
 Estimated Expense:
 Total \$375,000

Sand Pine Road is the only route available for travel between the east and west side of Ates Creek on the south end of Belmore State Forest. Currently, the Sand Pine Road Bridge crossing Ates Creek is permanently closed per a failed FDOT bridge inspection report from January 2008. Multiple structures intended to prevent vehicular traffic across the bridge have been erected over the years, but illegal ATV traffic continues to be a problem. In addition to ongoing safety concerns, efficient access for timber and land management activities between lands east and west of Ates Creek has been eliminated since bridge closure. Current bridge length from bulkhead to bulkhead is 85' and 12.5' wide. Bridge approaches may require additional reinforcement. Our proposal would be to entirely demolish the existing structure and install a 130' Conecuh bridge or connect multiple lengths of Bailey Bridges. Price estimate includes construction of the bridge, pilings and all necessary support structures.

Region 3 (Grand Total \$500,000)

County: Sumter
 State Forest: Withlacoochee, Richloam Tract
 Name of Project: North Grade Road Upgrade

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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

Estimated Expenses:

Fuel: \$3,000
 Road Material: Lime rock Delivered to Site or stockpiled (\$40,000/mile) \$120,000
 Total: \$120,000

Upgrade 3.0 miles of North Grade Road (or portion thereof). This money will be used to hire contract haulers to deliver lime rock 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.

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 fines 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 be spread material and do finish grading.

County: Volusia

State Forest: Tiger Bay State Forest

Name of Project: Clark Bay Road

Estimated Expenses:

4,950 tons of crushed concrete at \$18/ton = \$89,100
 Total: \$89,100

The surface of this road needs to be stabilized w/ capping material to solve a recurring access problem. During rainy periods the road surface can deteriorate until portions become almost impassable, impeding access for public and agency needs, despite numerous efforts to improve drainage and reshape the road over the last 10 years.

Clark Bay Road is the sole access and evacuation route for residents in the Clark Bay subdivision. In addition to emergency access, this road is critical for timber access; between FY 15-16 and FY 18-19 four timber sales totaling over 1,400 acres are planned for the Clark Bay Tract. The project brings this primary road up to standard for 2 wheel drive access at all times.

County: Orange

State Forest: Charles H. Bronson State Forest

Name of Project: Road base material for CHBSF roads.

Estimated Expenses:

29 18 yard loads X \$234/load = \$6,786.00
 29 loads X \$100.00 delivery = \$2,900.00
 Total: \$9,686

The road base material is necessary in order to keep the roads accessible to the public for hunting and other recreational uses, our outparcel landowners and the cattle lessee to maintain the cows.

County: Polk

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

State Forest: Lake Wales Ridge State Forest (Arbuckle Tract)

Name of Project: Recap 4 miles of School Bus Road

Estimate Expenses:

100 X 20 yard loads Delivered X \$224.90/load = \$22,490 (Clay)

Total: \$22,490

The road recap is necessary in order to keep the roads accessible to the public for hunting and other recreational uses, also for the overall management of our forest with our Prescribe Fire program and other land management activities.

County: Seminole

State Forest: Little Big Econ State Forest

Name of Project: Jones East Bike Trailhead Expansion

Estimated Expenses:

13 18 yard loads X \$234.00/loads = \$3,042.00

13 loads X \$100.00 delivery = \$1,300.00

Total: \$4,342

The road base material is needed for when we expand the Jones East Bike Trailhead. The trailhead expansion will provide a much needed upgrade to this area for our visitors.

County: Volusia

State Forest: Lake George State Forest

Name of Project: Astor Tract Roads

Estimated Expenses:

3,578 tons of crushed concrete @ \$18/ton = \$64,404

Total: \$64,404

This project will stabilize access on two key roads within this tract, Crooked and Sandy Drain Roads, a total of 2 miles. These roads provide access for timber management, prescribed burning, hunters and other recreationalists. Roads deteriorate each during rainy seasons and as pressure from hunting activities gears up. Capping the roads will stabilize the surface and protect drainage and grading improvements that have been made repeatedly over the years.

County: Sumter

State Forest: Withlacoochee, Richloam Tract

Name of Project: South Grade road Upgrade

Estimated Expenses:

Fuel: \$3,000

Road Material: Lime rock Delivered to Site or stockpiled (\$40,000/mile) \$120,000

Total: \$123,000

Upgrade 3.0 miles of South Grade Road (or portion thereof). This money will be used to hire contract haulers to deliver

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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

lime rock 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: Polk
 State Forest: Lake Wales Ridge State Forest (Prairie Tract)
 Name of Project: Recap 4 miles of Kissimmee Shore Rd.
 Estimate Expenses:
 60 X 18 yard loads Delivered X 355.30/load = \$21,318 (Shell Rock)
 Total: \$21,318

The road recap is necessary in order to keep the roads accessible to the public for hunting and other recreational uses, also for the overall management of our forest with our Prescribe Fire program and other land management activities.

County: Seminole
 State Forest: Little Big Econ State Forest
 Name of Project: Demetree Tract roads headquarter parking area and Pavilion trailhead
 Estimated Expenses:
 18 18 yard loads X \$234/load = \$4,212
 18 loads X \$100.00 delivery = \$1,800
 Total: \$6,012

The road base material is needed to make improvements to the Demetree Tract roads, headquarter parking area and the pavilion trailhead. These improvements will benefit our visitors for when we open the recreational trails on the Yarborough Tract.

County: Sumter
 State Forest: Withlacoochee, Richloam Tract
 Name of Project: Center Grade Resurface
 Estimated Expenses:
 Fuel: \$2,000
 Road Material: Lime rock Delivered to Site(\$15,000/mile) \$37,648
 Total: \$39,648

Resurface of 2.5 miles of Center Grade Road (or portion thereof). This money will be used to hire contract haulers to deliver lime rock 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.

Region 4 (Grand Total \$490,439)

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21 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

County: Sarasota
 State Forest: Myakka District
 Name of Project: Paving of Main Shell Grade
 Estimated Expenses:
 1 mile @ \$62,500 per quarter mile
 Total @250,000

This heavily utilized road provides access for approximately 90% of the visitors to Myakka State Forest, or an estimated 17,000 visitors annually. Since 2002, road maintenance costs for this primary road have exceeded \$157,000. Necessary upgrades using current road materials are estimated at \$174,330. While paving represents a higher initial cost, this should prove to be the more effective solution in the long-term.

County: Charlotte
 State Forest: Babcock Ranch Preserve
 Name of Project: Road Improvement
 Estimated Expenses:
 15,000 tons shell @ \$6.50/ton = \$97,500
 3,750 tons #57 rock @ 18/ton = \$67,500
 Total \$165,000

It is difficult to determine where the highest priority road work on Babcock will be until we start managing the property, but this amount will allow us to complete some preliminary road construction west of Telegraph Swamp if required. If this project is not needed, then funding will be used to improve public access to the northeastern portion of the ranch.

County: Charlotte
 Facility: Punta Gorda Forestry Station
 Name of Project: Entrance Road
 Estimated Expenses:
 700 tons shell @ \$6.50/ton = \$4,550
 187 tons #57 rock @ \$18/ton = \$3,366
 Total \$7,916

County: Manatee
 State Forest: Myakka District
 Name of Project: District Shop Parking
 Estimated Expenses:
 325 tons #57 rock @ \$18/ton = \$5,850
 Total: \$5,850

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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

Improve equipment parking and operating area behind district shop.

County: Okeechobee
 State Forest: Okeechobee District
 Name of Project: Repair and stabilize equipment parking area at District Shop
 Estimated Expenses:
 24 x 24 x 36 concrete catch basin with grate = \$610
 4 drain pipe 200' = \$146
 18 yards of shell @ \$16.94/yard = \$305
 6 pallets of sod @ \$43.33 = \$260
 Total: \$1,321

This project will be to repair and stabilize the equipment parking area behind the Okeechobee District maintenance shop against erosion. Moderate to heavy rainfall creates significant erosion issues behind the shop building. The erosion threatens to undermine a concrete pad/pole barn, and semi-paved parking area.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: Culvert Replacement
 Estimated Expenses:
 Diesel fuel \$2,100
 Rip rap delivered to site: 160 tons @ \$28/ton = \$4,480
 Base rock: 170 tons @ \$15/ton = \$2,550
 3 Culverts @ \$1,300/culvert = \$3,900
 Total: \$13,030

This project involves replacing the current culverts that are collapsing due to age. The driveways under which the culverts are located are the entrances to the Okaloacoochee Slough State Forest office, Keri Forestry Station, and state residences.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: 4-Sections Road Extension
 Estimated Expenses:
 Diesel fuel \$2,100
 700 tons base rock @\$15/ton delivered to site = \$10,500
 10 rolls geotextile material @ \$426/roll = \$4,260
 Total: \$16,860

This project involves the extension of a road project completed in 2007. The project includes geotextile and base 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 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR									42000000	
PGM: FOREST/RES PROTECTION									42110000	
FLORIDA FOREST SERVICE									42110400	
NATURAL RESOURCES/ENVIRON									14	
LAND RESOURCES									1402.00.00.00	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

over a dirt base for a 1 mile extension. There are no contracting costs since this project can be completed using FFS resources and the FFS road crew.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: North Loop West
 Estimated Expenses:
 Diesel fuel \$2,100
 800 tons base rock @\$15/ton delivered to site = \$12,000
 12 rolls geotextile material @ \$426/roll = \$5,112
 Total: \$19,212

This project involves the resurfacing of North Loop from the end of previous projects to the northern end of North Loop (approximately 1.5 miles). The project will provide access for future resource management and harvest operations.

County: Collier
 State Forest: Picayune Strand
 Name of Project: Snake Road
 Estimated Expenses:
 Diesel fuel \$1,100
 450 tons base rock @\$15/ton delivered to site = \$6,750
 200 tons 57 stone @\$17/ton delivered to site = \$3,400
 Total: \$11,250

This project involves repairing and resurfacing a one-mile segment of Snake Road located west of Miller Boulevard and is important for access to the horse trail network in Picayune Strand State Forest for recreation. The improvements will also help resource management and wildfire response.

Statewide Grand Total = \$2,820,065

MAIN/REP/CONST-STAT									083643
LAND ACQUISITION TF	-STATE	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2423	1
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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	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

AGENCY NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 Repair and Minor Construction

This request is for a Fixed Capital Outlay appropriation of \$3,000,000 from the Land Acquisition Trust Fund to provide a systematic plan for the overdue maintenance, repair and minor construction needs for the Florida Forest Services (FFS) 275 facilities and 1,400 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. This request includes the reconstruction of two forest stations, Point Washington and Punta Gorda. Details of this request are supported by the accompanying CIP-5 and CIP-3 forms.

Over 60% of our facilities are greater than 22 years old and are not energy efficient. Facility preventative maintenance and repair has also been difficult to address due to limited budget in recent years. The decision to address these facility needs usually receives a lower priority when compared to the higher priority for repairing/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 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 and 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 accessible to the public will provide visitors with a positive experience, thus increasing attendance and revenues on state forests. Communications towers and shelters should be inspected routinely and deficiencies need to be addressed. The last round of tower inspections were completed in 2010 and they should be scheduled again to avoid major deficiencies that require the replacement of a tower or shelter. Grounding is one of the most important parts of a communications system and an improperly maintained system can cost thousands in lightning damage.

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. 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

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	5,820,065	5,820,065	5,820,065	5,820,065	5,820,065	
	=====	=====	=====	=====	=====	
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	30,820,065	30,820,065	30,820,065	30,820,065	30,820,065	2000
	=====	=====	=====	=====	=====	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2016-17	AG FCO PLAN FY 2017-18	AG FCO PLAN FY 2017-18	AG FCO PLAN FY 2018-19	AG FCO PLAN FY 2018-19	AG FCO PLAN FY 2019-20	AG FCO PLAN FY 2019-20	AG FCO PLAN FY 2020-21	AG FCO PLAN FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170200
										11
										<u>1101.00.00.00</u>
										9900000
										990C000
										080000
										083715
MARKET IMP WKG CAP TF	-STATE	242,000	200,000	300,000	300,000	300,000	300,000	300,000	2473	1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO
 This is to request \$242,000 in Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code correction issues at six of the state farmer's markets to bring them in into compliance with code and/or life safety. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. If 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 clear all storm drains on site	16-17	\$11,000
This project is for lighting upgrades	16-17	\$40,000
Ft. Pierce State Farmers' Market		
This project is for the installation of security cameras	16-17	\$25,000
Plant City State Farmers' Market		
This project is to purchase doors and seals to address food safety	16-17	\$40,000
This project is clear all storm drains on site	16-17	\$40,000
Pompano State Farmers' Market		
This project is to clean all storms drains on site	16-17	\$11,000
Trenton State Farmers' Market		
This project is to construct restroom	16-17	\$35,000
Wauchula State Farmers' Market		
This project is to repair and replace concrete flooring	16-17	\$10,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

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

This project is to demolish unit 3 16-17 \$30,000
 Total Code & Life Safety FY2016-17 \$242,000

For the purpose of reporting code & life safety priorities, livestock & crop pavilions are not included in annual budgeting needs because of agreements held between the department and local governments. There are ten properties within the state that are owned by the department and leased to the local government of the respective property. The 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

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

MARKET IMP WKG CAP TF -STATE 800,000 800,000 800,000 800,000 800,000 2473 1
 =====

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO
 This is to request \$800,000 from Market Improvement Working Capital Trust Fund (MIWCTF) 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 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. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
Ft. Myers State Farmers' Market						
This project is repairs and maintenance to unit 6			16-17	\$125,000		
Ft. Pierce State Farmers' Market						
This project is replace roof			16-17	\$100,000		
This project is storm drains repair			16-17	\$20,000		
Immokalee State Farmers' Market						
This project is fence repairs			16-17	\$20,000		
Palatka State Farmers' Market						
This project is site paving repairs			16-17	\$30,000		
Plant City State Farmers' Market						
This project is replace siding unit 1			16-17	\$35,000		
This project is replace siding unit 4			16-17	\$35,000		
Pompano State Farmers' Market						
This project is dock repairs unit 1			16-17	\$25,000		
This project is paving repairs			16-17	\$125,000		
Starke State Farmers' Market						
This project is paving repairs			16-17	\$50,000		
Trenton State Farmers' Market						
This project is site paving repairs			16-17	\$50,000		
This project is treat and coat purlins unit 5			16-17	\$85,000		
Wauchula State Farmers' Market						
This project is site paving repairs			16-17	\$100,000		
Total MIWCTF Maintenance & Repairs FY 2016-17				\$800,000		

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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						
TRUST FUNDS.....	1,042,000	1,000,000	1,100,000	1,100,000	1,100,000	2000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CONST/ADD KISSIMMEE						083778
GENERAL REVENUE FUND						1000 1
	-STATE	10,268,900				

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CONST/ADD KISSIMMEE LAB IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Animal Industry is requesting \$10,268,900 for the construction costs for FY 2016-17 for a new diagnostic laboratory in Kissimmee, Florida to replace the existing main laboratory facility. These figures were estimated by Reynolds Smith and Hill (RS&H) in the Facility Master Plan for Phase 3 updated on January 6, 2015.

The original plan for the proposed laboratory construction project was developed by Reynolds's Smith and Hill (RS&H) in 2003, as part of a three-phase modernization plan which included a Bio-Safety Lab and a new necropsy facility. Phases 1 and 2 have been completed. The RS&H design team met with representatives from the Department of Agriculture to discuss development scenarios for the current lab project and developed the current Facility Master Plan Update (Phase 3). Discussion included the efficient utilization of the property and a plan for future expansion opportunities. The proposed construction and expansion of the Bronson Animal Disease Diagnostic Laboratory (BADDL) will consist of an 18,768 square foot laboratory building with supportive parking, drainage, landscape and utility features and the relocation of current lab sections to the new facility. The facility will include new utilities including potable water, fire protection water, sewer and electrical services.

The new laboratory building will house approximately 25 testing staff that are currently located in the existing laboratory building. This existing building is currently being renovated to continue accomodating existing administrative staff as well as staff that are currently residing in portable offices on the lab complex. The repurposing of the existing building will allow the new construction to focus on testing functions, including Virology, Bacteriology, Serology, Histology, Immunohistochemistry, and Clinical Pathology and Polymerase Chain Reaction (PCR). This focused approach will allow for a smaller construction footprint and significantly lower costs.

ISSUE SUMMARY:

The present laboratory was constructed in 1957, is outdated and no longer meets current requirements for disease surveillance and control. Many states such as Mississippi, Georgia and Michigan as well as USDA, already have recognized and begun to address the inadequacies of their animal disease facilities. It is imperative that the state of Florida address the serious deficiencies of our laboratory facilities. Laboratory areas require higher levels of containment than is possible to achieve in our current structures to respond to outbreaks of disease and to offer required environmental protection related to air and water quality due to the lack of proper exhaust systems and drain water decontamination systems.

ADVERSE IMPACT IF NOT FUNDED:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170500
										13
										<u>1302.00.00.00</u>
										9900000
										990S000

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

The laboratory has been accredited since 2008 by the American Association of Veterinary Laboratory Diagnosticians, Inc (AAVLD). If this issue is not funded, it will become increasingly difficult for the laboratory to maintain its accreditation standards and meet the minimum standards for a diagnostic laboratory. The laboratory is responsible for enforcing animal health regulations in Florida and protecting the state from animal pests and diseases, which could have major economic and public health consequences. The laboratory exists to provide consummate scientific expertise in the detection and investigation of animal diseases, which affect both human and animal health.

COST SUMMARY: Price derived from the RS&H Facility Master Plan Update, Dated January 6, 2015

FIXED CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	FY 2016-17 Construction Costs		\$10,268,900

TOTAL ISSUE BY FUND: GR \$10,268,900

	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
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
RENO/IMPRV-IRRADIAT						083630
AG EMERGENCY ERAD TF						2360 1
	-STATE	650,000				

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: RENO/IMPRV-IRRADIATOR FAC IT COMPONENT? NO

The Division of Plant Industry is requesting \$650,000 in a Fixed Capital Outlay appropriation from the Agricultural Emergency Eradication Trust Fund for FY 2016-17 for the renovation and repurposing of the obsolete irradiator facility in Alachua County into much needed office space.

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. Recently, an employee with the Division of Plant Industry fell through the rotted floor of one of the trailers. Although that particular accident did not result in serious injury, the department is exposed to serious liability by having employees working in unsafe conditions. This is to request \$650,000 to contract for the necessary design engineering and renovation of the 7,500 square foot facility. An architectural firm was consulted in July 2014 to provide an estimate for the work needed to repurpose the facility.

County: Alachua
