

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: COMMISSIONER/ADMIN						42010000	
<u>AGRIC WATER POLICY COORD</u>						42010200	
<u>NATURAL RESOURCES/ENVIRON</u>						14	
<u>WATER RESOURCES</u>						1403.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
ENVIRONMENTAL PROJECTS						990E000	
FIXED CAPITAL OUTLAY						080000	
LAKE OKEECHOBEE AGRI. PROJ						083621	
LAND ACQUISITION TF	-STATE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2423 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$15,000,000 budget authority in Fixed Capital Outlay Appropriation Category from the Land Acquisition Trust Fund for agricultural nutrient reduction, water conservation 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.

LAKE OKEECHOBEE AGRI. PROJ FIXED CAPITAL OUTLAY: (083621)

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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010200
										14
										<u>1403.00.00.00</u>
										9900000
										990E000

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

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	Lake Okeechobee Agricultural Projects		\$15,000,000
TOTAL ISSUE BY FUND:			
LAND ACQUISITION TRUST FUND:			\$15,000,000

County: Statewide

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ESTIMATED EXPENDITURES - FIXED  
 CAPITAL OUTLAY - OTHER  
 FIXED CAPITAL OUTLAY  
 LAKE OKEECHOBEE AGRI. PROJ

990I100  
 080000  
 083621

LAND ACQUISITION TF -STATE 3,925,538

2423 1

TOTAL: WATER RESOURCES  
 BY FUND TYPE

1403.00.00.00

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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 AUTHORITY						140250
GENERAL REVENUE FUND						
-STATE	3,000,000					1000 1

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AGENCY NARRATIVE:

2017-2018 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 ground and donations. 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 Florida State Fair moved to their current location 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 Fair Authority. Effective July 1, 1995, Senate Bill 932 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 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 Fair Authority programs have undergone a continuing review process in an effort to control costs and improve revenues. All Fair Authority activities are conducted in compliance with the Florida Sunshine Law.

ISSUE SUMMARY:

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 five fiscal years (from 2012-2016), the Fair Authority has reinvested almost \$8.5 million of revenue proceeds for capital improvements relating to issues of safety or security. We are currently budgeting another \$1.7 million to address these improvements in our 2017 fiscal budget and have identified additional safety improvements of \$12.5 million that are required in the next five years. The Fair Authority currently generates a positive annual cash flow from operations, but long-term capital needs make the Fair Authority unable to maintain funding 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 will allow the Fair Authority to complete needed upgrades to their aging buildings and infrastructure.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22 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

ADVERSE IMPACT IF NOT FUNDED:

If not funded, it will 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. The safety challenges on the fairgrounds may preclude the Fair Authority from meeting their mission, required by statute, of hosting the annual state fair and hosting non-fair events throughout the year.

KEY SAFETY AND SECURITY CHALLENGES OF THE FAIR AUTHORITY:

The Fair Authority is a designated staging area for Hillsborough County Emergency Management. Most of the buildings at the Fair Authority are 30 to 40-years-old and do not meet current wind and other structural codes. After a major weather event, the buildings may not be in a usable condition to be used for a staging area. Electrical power at the facility is aging and not up to current safety standards. Temporary electrical cabling has been utilized in some areas to replace unsafe permanent structures. Safety of our patrons, employees and business partners is a top priority for the Fair Authority. Property access and parking is inadequate on peak days leading to backups on major roadways around the fairgrounds. Both Interstate 4 and US Highway 301 experience massive congestion at peak times that could be relieved by better internal roadways at the fairgrounds. Florida Department of Transportation is currently developing plans to improve US Highway 301, but the fairgrounds lack funds to modify our entrance and roadways in coordination with their plans. Existing parking areas are primarily grass, with both paved and grass areas in poor condition resulting in excessive trip and fall insurance claims. The security infrastructure at the fairgrounds is inadequate to meet current needs in today's world. Upgrades are needed for fencing, fire alarms, emergency notification systems and replacement of non-working doors. Enhancements with additional security cameras, security cabling and electronic access control are also needed. The Fair Authority utilizes 40-year-old bleacher seating for some of the larger events. These bleachers, built in the 1970s, are obsolete and do not meet the current industry safety standards. Parts to repair the bleachers are no longer available from the manufacturer and must be specially fabricated. An increasing number of bleacher seats/sections cannot be repaired and are permanently decommissioned. The amount of nonfunctional seats challenges the Fair Authority's ability to host the fair and non-fair events, as required by statute. Costs to replace these bleachers will be a financial hardship to the Fair Authority.

COST SUMMARY:

This request will enable the Fair Authority to move forward on several of the following capital improvements.

FIXED CAPITAL OUTLAY: General Revenue

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DESCRIPTION	AMOUNT NEEDED
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Building hardening for wind loads and roofing modifications	\$2,525,000
Internal roadways, paving and parking improvements	\$4,715,000
Electrical infrastructure improvements	\$3,925,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

Security and life/safety improvements \$1,090,000  
 Replacement of expo hall bleachers \$1,950,000

Project Total\* \$14,205,000

\*These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events.

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 their grounds. Our goal is to complete these projects over a five-year period. Over the past five fiscal years, the Fair Authority has reinvested an average of 12.6 percent of their total revenue and 87.3 percent of net earnings before depreciation for their capital needs. 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

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MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAIN/REP/CONST-STATEWIDE										083643
GENERAL REVENUE FUND	-STATE	1,702,500	600,000							1000 1
GENERAL INSPECTION TF	-STATE	1,000,000								2321 1
AG EMERGENCY ERAD TF	-STATE	1,350,000	935,000	225,000						2360 1
TOTAL APPRO.....		4,052,500	1,535,000	225,000						

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This is to request \$1,702,500 from General Revenue, \$1,350,000 from Agricultural Emergency Eradication Trust Fund, and \$1,000,000 from General Inspection Trust Fund for a statewide issue dealing with maintenance and repairs that have been identified at the following department laboratories and complexes throughout the state. These funds will repair and maintain the most critical issues at the facilities. Failure to fund this issue will result in further deterioration of these buildings and ultimately make them unusable. Funding this issue will allow the following facilities to function more efficiently.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

Conner Complex Laboratory Reroof: \$600,000 from General Inspection Trust Fund

The Doyle Conner Laboratory Complex's five (5) buildings, with ten (10) laboratories and connecting corridor breezeway require roof replacement as the current roof has reached the end of its life expectancy. The laboratory buildings have endured major water intrusion issues caused by the aged deterioration and abundance of roof penetrations for the replacements of HVAC equipment, exhaust fans, and exhaust cabinets used in laboratory operations. Additionally, the scuppers along the stem wall, which aid in the drainage of water from the roof, need to be re-flashed and sloped properly to prevent additional leaks. The department was appropriated \$687,500 in fiscal year 2014-2015. After issuing a Statement of Qualifications for an architect/engineer firm and subsequent competitive bid, the department was able to complete the reroof on five (5) of the laboratory buildings in fiscal year 2015-2016, now known as Phase I. The remaining five (5) laboratory buildings are in desperate need of the reroof, now known as Phase II. The life expectancy of the new roof would be 20 to 25 years. By not funding this request, the department will leave one half of the roofs on the laboratory complex with an old worn roof and those laboratories with the old roof will continue to endure major water intrusion issues. Additionally, the department will continue to deplete its Administrative Trust Funds in order to continue making emergency repairs. Continued leaks in the laboratories 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.

Doyle Conner Building HVAC: \$400,000 from Agricultural Emergency Eradication Trust Fund

The Doyle Conner Building was constructed in 1980 and is the headquarters for the Divisions of Food Safety, Agricultural Environmental Services and the Florida Forest Service. The rooftop HVAC equipment is maintenance intensive, costly and approaching complete failure. The department anticipates spending approximately \$60,000 on maintenance in fiscal year 2016-2017 just to keep the existing dual 60-ton rooftop units functioning. It was the original intent when the central chiller plant was completed in 2004 to add the 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 building. Additionally, the department expects to cut associated HVAC energy consumption at the Conner Complex by 50 percent, utilizing the central plant's utilities for primary cooling, heating and controls. Complete failure of the existing rooftop HVAC dual 60-ton units resulting in emergency replacement of those units could cost over \$600,000. If not funded, the department will continue to deplete its operating funds in order to continue making emergency repairs or eventual emergency replacement. Additionally, the building would lose the opportunity for 50 percent in energy consumption savings resulting from connection to central chiller plant.

Conner Complex Irradiator: \$650,000 from Agricultural Emergency Eradication Trust Fund

The Division of Plant Industry is requesting \$650,000 in a Fixed Capital Outlay appropriation from the Agricultural Emergency Eradication Trust Fund for fiscal year 2017-2018 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. Last year, 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

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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	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

42000000  
 42010000  
 42010300  
 16  
1602.00.00.00  
 9900000  
 990M000

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.

Shaw Building: \$300,000 from Agricultural Emergency Eradication Trust Fund  
 The Shaw Building houses the Division of Plant Industry, Citrus Budwood and the Division of Food Safety's 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, and 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. If not repaired, the building will continue to deteriorate rapidly, employees will have to be relocated and laboratory operations will have to cease until another testing facility could be located. Private laboratory space is difficult to locate and obtain. Additionally, the department will continue to deplete its operating funds in order to continue making emergency repairs. Ongoing leaks in the laboratories 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.

Mayo Roof: \$400,000 from General Inspection Trust Fund  
 The Mayo building's east end roof requires complete roof replacement as the current roof has reached its life expectancy. This request is a result of a roof report conducted by a contractor that shows extensive roof moisture via an infrared scan of the roofing area. The center and west end roofs are shown to only need a re-coating of the roof membrane. This building has endured many water intrusion issues caused by the age and deterioration of the roof membrane and now has exceeded the percentage of square footage required for further patch work. Additionally, the main roof drains on the east end roof section needs to be lowered to allow the water to drain better and end the water puddle issue which causes an acceleration of the deterioration of the membrane. The department has spent approximately \$35,000 on various leak and coating repairs at the Mayo building. The roof condition can lead to further damage to interior finishes and can cause indoor air quality issues for the occupants.

Mayo Exterior: \$600,000 from General Revenue Fund  
 The Mayo building requires a complete exterior coating as the 17-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 ensuring a proper work environment with the building for the occupants. 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.

BSL-3 Laboratory in Kissimmee: \$1,102,500 from General Revenue Fund  
 Funding is requested to renovate the BSL-3 to operate more efficiently, to be more cost effective and to correct the

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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
MAINTENANCE AND REPAIR						990M000

previous design flaws. The cost would be approximately \$1.1 million dollars. The HVAC system's non-operational exhaust fans would be replaced and/or upgraded with stainless steel. New laboratory controls including new air valves to switch from BSL-2 to BSL-3 when needed would be installed. The complete renovation will allow the laboratory to operate as a BSL-2 until it manually switches to operation in a BSL-3 environment. The electric costs to operate the facility in the summertime can be approximately \$7,000 per month with the system's current design and would be greatly reduced after completion of the upgrades. The costs were derived from a detailed estimate from TLC Engineering.

Conner Complex Laboratory Reroof	\$ 600,000
Doyle Conner Building HVAC System and Repair	\$ 400,000
Conner Complex in Gainesville Irradiator Office Space Conversion	\$ 650,000
Shaw Building Repairs	\$ 300,000
Mayo Building Roof Replacement	\$ 400,000
Mayo Building Exterior Waterproofing Project	\$ 600,000
BSL-3 Laboratory in Kissimmee	\$1,102,500

TOTAL MAINTENANCE & REPAIRS FY 2017-2018 BY FUND:

GENERAL REVENUE FUND:	\$1,702,500
AGRICULTURAL EMERGENCY ERADICATION TRUST FUND:	\$1,350,000
GENERAL INSPECTION TRUST FUND:	\$1,000,000
<b>TOTAL MAINTENANCE &amp; REPAIRS FY 2017-2018</b>	<b>\$4,052,500</b>

County: Statewide

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	4,702,500	600,000			1000
TRUST FUNDS	2,350,000	935,000	225,000		2000
TOTAL PROG COMP.....	7,052,500	1,535,000	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
OFFICE OF ENERGY							42010600
NATURAL RESOURCES/ENVIRON							14
ENERGY SUSTAIN/CLIMAT PROT							1407.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
US DEPT OF ENERGY/PROJECTS							146556
FEDERAL GRANTS TRUST FUND -FEDERL	850,000	850,000	850,000	850,000	850,000	2261	3

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AGENCY NARRATIVE:

2017-2018 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 the 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 \$850,000 in Fixed Capital Outlay - Grants and Aids category in the Federal Grants Trust Fund.

ISSUE SUMMARY:

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 2017-18, the FCO need totals approximately \$850,000. This \$850,000 of FCO authority will provide the Office of Energy the ability to initiate new projects for implementation in fiscal year 2017-18.

The requested amount of \$850,000 is estimated for fiscal year 2017-18, based upon the Office of Energy's recent successful or pending awards of competitive federal grant applications and is calculated as follows:

USDOE: Drive Electric Orlando \$400,000/3 yrs = \$133,333 (awarded)  
 USDOE: Florida Alliance for Advancing Solar and Storage Technology Readiness \$183,273/3 yrs = \$61,091 (pending)  
 USDOE: Florida Electrification of Public Transportation Project \$5,000,000/3 yrs = \$1,666,667 (pending)

Total anticipated Annual FCO Need = \$1,861,091

Although the anticipated calculated Annual FCO need equates to \$1,861,091, in an effort to be conservative in a request for FCO authority, the Office of Energy limits the request to \$850,000 in Fixed Capital Outlay budget authority, in the Federal Grants Trust Fund in budget category 146556 in order to expend these funds.

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

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 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010600
										14
										<u>1407.00.00.00</u>
										99000000
										990G000

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

42000000  
 42010000  
 42010600  
 14  
1407.00.00.00  
 99000000  
 990G000

support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state.

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:

SPECIAL CATEGORY: FCO - Grants and Aid 146556

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	FCO - Grants and Aid		\$850,000

TOTAL BY FUND: Federal Grants Trust Fund: \$850,000

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND PROTECTION EASEMENTS						082002
LAND ACQUISITION TF	-STATE	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO  
 This request is for \$50,000,000 from the Land Acquisition Trust Fund for the acquisition of agricultural conservation easements. These acquisitions protect important agricultural lands that ensure the land will not be fragmented or converted to non-agricultural land uses that would impede the state's agricultural economy.

In 2001, the Rural & Family Lands Protection Program (RFLPP) was signed into law and developed pursuant to ss. 259.105(3)(i) and 570.71(10), Florida Statutes. Rule 5I-7, Florida Administrative Code (F.A.C.), was adopted that same year and subsequently amended in 2008 and 2015. According to s. 570.71, F.S., the department may use appropriated funds from several sources including state funds to implement the RFLPP.

The agricultural lands protection program is much different from the current environmental conservation programs. While those programs focus on protecting and preserving the natural environment and providing nature-based recreational opportunities, the RFLPP focuses on maintaining the agricultural land base in Florida, keeping lands on the tax roll and preserving agricultural jobs. The program recognizes that a thriving rural economy with a strong agricultural base and viable rural communities is essential to Florida's future.

Florida agriculture has an overall economic impact estimated at more than \$127 billion annually, making it a sound pillar of the state's economy. Florida agriculture is directly and indirectly responsible for 2.2 million jobs. Easements acquired stay on the tax roll and the state is not responsible for management costs on lands where easements are acquired.

In summary, the Legislature created this 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

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
		=====	=====	=====	=====	=====

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

This request is for \$2,900,000 in Land Acquisition Trust Fund to pay for road/bridge materials and 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, including the Babcock Ranch Preserve. 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 27 projects: 17 road improvement projects for 49 total miles; two bridge projects; four low water crossing-culvert replacement/repair projects and four infrastructure projects. The road improvement and low water crossing/culvert replacement/repair projects are 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 more than \$9,000,000 annually. Due to changing road/bridge project priorities between fiscal years or environmental conditions preventing road/bridge projects to be started, some of the below projects were submitted on the previous year's request.

Listed below are the projects separated by region and priority:

Region 1 (Grand Total \$1,117,752)

County: Santa Rosa  
 State Forest: Blackwater River  
 Name of Project: Road Improvement/Paving Green Road/1.5 miles  
 Estimated Expenses:  
     Paving of 1.5 miles of interior forest road to include corrective grading to allow proper sheet flow.  
     Total: \$240,000

Green Road is a heavily traveled road system that requires monthly repairs and maintenance. Paving Green Road will enhance usability of this road and provide long term cost savings of repairs in the years to come.

County: Santa Rosa  
 State Forest: Blackwater River  
 Name of Project: Bridge Project/Peaden Bridge Replacement

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	POS	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Estimated Expenses:  
 Total: \$535,000

The only water crossing point of this location, utilized by forestry staff, logging activities and visitors of this area (public use), has degraded over many years and requires total replacement for continued use. Department of Transportation inspection report lists severe corrections to be undertaken for continued public use.

County: Bay/Washington  
 State Forest: Pine Log  
 Name of Project: Road Improvement/Pine Log Road repair/updates A-11/A-12 (phase 4)/3.5 miles

Estimated Expenses:  
 Estimated 3.5 miles on interior forest roads dolomite with crushed shell materials \$73,000  
 2 culverts at = \$2,000  
 Total: \$75,000

Requested funds will complete phase 4 repair/updates from past fiscal year funded projects. Pine Log SF interior road system is the largest and most publicly used road system for camping activities within this location.

County: Walton  
 State Forest: Point Washington  
 Name of Project: Road Improvement/Road #2/4.0 miles

Estimated Expenses:  
 30 loads of A-base at \$1,250 a load = \$37,500  
 Total: \$37,500

Road #2 is the most traveled road within Point Washington State Forest that requires continued repair to remain useable. Requested funds will allow needed upgrades of road system to prevent additional damage from vehicle traffic.

County: Franklin/Liberty  
 State Forest: Tate's Hell  
 Name of Project: Low Water Crossing-Culvert Replacement 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 strengthen 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 Crossing-Culvert Replacement Project/Low Water Crossings Repair

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

Estimated Expenses:  
 3,000 tons of #5 rock @ \$28/ton = \$84,000  
 Total: \$84,000

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: Low Water Crossing-Culvert Replacement Project/Culvert replacement multiple locations  
 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  
 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  
 #5 rock to replace passages over repaired locations 500 ton @ \$28 per = \$14,000  
 Total: \$56,252

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

Region 2 (Grand Total \$979,016)

County: Taylor  
 State Forest: Perry District  
 Project Name: Infrastructure Project/Equipment-Shop Compound Improvements  
 Estimated Expenses:

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 equipment loads used in firefighting and emergency response.

County: Columbia  
 State Forest: Suwannee District  
 Project Name: Infrastructure Project/Suwannee District Parking  
 Estimated Expense:

600 tons slag or reclaimed asphalt @ \$30.00/ton = \$18,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

Re-grading of parking lot area to correct water flow currently flooding district offices \$20,000  
 Total: \$38,000

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. The training room is being requested and utilized more frequently resulting in a shortage of parking for visitors, staff and personnel.

County: Baker

State Forest: John Bethea

Project Name: Road Improvement/Road 20/4.0 miles

Estimated Expenses:

3000 tons #2 slag @ \$19.00/ton = \$57,000  
 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 = \$18,335  
 510' 24" ADS Culverts \$20.63/per foot = \$10,521  
 210' 24" SE Products Culverts \$17/per foot = \$3,570  
 6 months equipment rental excavator @ \$6,600 month = \$39,600  
 Total: \$153,526

This project is needed to improve and straighten road 20 on the John Bethea State Forest. It is a primary road providing access to the property for the purpose of harvesting timber and fire suppression. There are extensive sections in need of improvement due to the road bed being below grade. Ingress and egress on this road is not 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 and expand current dip sites for fire suppression use.

County: Clay

State Forest: Belmore State Forest (Ates Creek)

Project Name: Bridge Project/Sand Pine Road Bridge #710089 Replacement

Estimated Expense:

Total: \$425,000

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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

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.

County: Levy  
 State Forest: Goethe State Forest  
 Project Name: Road Improvement/Gas Line Road Repair and Resurfacing/6.5 miles  
 Estimated Expense:  
 Total: \$337,500

Gas Line Road is the main connection road through Goethe SF (6.5 miles) that is heavily trafficked by the general public, logging activities and forestry staff. Gas Line Road requires extensive annual maintenance to remain open for use that has restricted use of Goethe State Forest over past years. Complete resurfacing/grading of Gas Line Road will eliminate low water crossings and correct watershed issues through and over the roadway.

Region 3 (Grand Total \$456,260)

County: Volusia  
 State Forest: Tiger Bay State Forest  
 Name of Project: Road Improvement/Clark Bay Road (Phase 2)/2.5 miles  
 Estimated Expenses:  
 2500 tons of crushed shell at \$25/ton = \$62,500  
 Total: \$62,500

The surface of this road needs to be stabilized with capping material to solve a recurring access problem. During rainy periods the road surface can deteriorate until portions become almost impassible, 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 2015-16 and FY 2018-19 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 two wheel drive access at all times.

County: Volusia  
 State Forest: Lake George State Forest  
 Name of Project: Road Improvement/Astor Tract Roads/2.5 miles  
 Estimated Expenses:  
 3,578 tons of crushed shell at \$25/ton = \$89,450  
 Total: \$89,450

This project will stabilize access on two key roads within this tract, Crooked and Sandy Drain Roads, a total of two miles. These roads provide access for timber management, prescribed burning, hunters and other recreationalists. Roads deteriorate during rainy seasons and as pressure from hunting activities gears up. Capping the roads will stabilize the



COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

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: Road Improvement/North Grade Road (phase 3)/3.0 miles  
 Estimated Expenses:  
 Road Material: Lime rock delivered to site or stockpiled (\$60,000/mile) - \$180,000  
 Total: \$180,000

Upgrade remaining three miles of North Grade Road. Funding 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. The Flag Ford Bridge is being replaced FY 2016-17. With past improvements completed, road improvement of the main roadway through the state forest to the bridge will begin FY 2017-18.

County: Sumter  
 State Forest: Withlacoochee, Richloam Tract  
 Name of Project: Road Improvement/Center Grade Resurface (phase 2)/2.5 miles  
 Estimated Expenses:  
 Fuel: \$2,000  
 Road Material: Lime rock delivered to site \$50,000  
 Total: \$52,000

Resurface of 2.5 miles of Center Grade Road to complete phase 2 from last fiscal year funding. 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.

County: Seminole  
 State Forest: Little Big Econ State Forest  
 Name of Project: Road Improvement/Demetree Tract Roads Headquarter Parking Area and Pavilion Trailhead/0.5 miles  
 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 when we open the recreational trails on the Yarborough Tract.

County: Polk

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

State Forest: Lake Wales Ridge State Forest (Arbuckle Tract)  
 Name of Project: Road Improvement/Recap School Bus Road (phase 2)/4.0 miles  
 Estimate Expenses:  
 200 X 20 yard loads delivered X \$224.90/load = \$44,980 (Clay)  
 Total: \$44,980

The road recap is necessary to keep the roads accessible to the public for hunting and other recreational uses, and for management of the forest with the Prescribed Fire program and other land management activities. Phase #2 will complete total repair/replacement of this road surface.

County: Polk  
 State Forest: Lake Wales Ridge State Forest (Prairie Tract)  
 Name of Project: Road Improvement/Recap Kissimmee Shore Road/4.0 miles  
 Estimate Expenses:  
 60 X 18 yard loads delivered X 355.30/load = \$21,318 (Shell Rock)  
 Total: \$21,318

The road recap is necessary to keep the roads accessible to the public for hunting and other recreational uses, and for management of the forest with the Prescribed Fire program and other land management activities.

Region 4 (Grand Total \$346,972)

County: Sarasota  
 State Forest: Myakka District  
 Name of Project: Road Improvement/Improving Main Shell Grade Road/2.0 miles  
 Estimated Expenses:  
 Total \$107,854

This heavily utilized road provides access for approximately 90 percent of the visitors to Myakka State Forest, or an estimated 17,000 visitors annually. Requested funds will allow needed upgrades of road system to prevent additional damage from vehicle traffic.

County: Charlotte  
 State Forest: Babcock Ranch Preserve  
 Name of Project: Road Improvement/Babcock Roads/5.0 miles  
 Estimated Expenses:  
 15,000 tons shell @ \$6.50/ton = \$97,500  
 3,750 tons #57 rock @ \$18/ton = \$67,500  
 Total: \$165,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22 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

It is difficult to determine where the highest priority road work on Babcock will be until we start managing the property. 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: Infrastructure 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: Infrastructure Project/District Shop Compound Improvements  
 Estimated Expenses:  
 325 tons #57 rock @ \$18/ton = \$5,850  
 Total: \$5,850

Improve equipment parking and operating area behind district shop.

County: Hendry  
 State Forest: Okaloacoochee Slough  
 Name of Project: Low Water Crossing-Culvert Replacement Project/Culvert Replacement Multiple Locations  
 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. These culverts are located underneath the driveway entrances to the Okaloacoochee Slough State Forest office, Keri Forestry Station, and state residences.

County: Hendry  
 State Forest: Okaloacoochee Slough  
 Name of Project: Road Improvement/4-Sections Road Extension/1.0 mile

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22	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

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 over a dirt base for a one 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: Road Improvement/North Loop West Resurfacing/1.5 miles  
 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: Road Improvement/Snake Road/1.0 miles  
 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 = \$2,900,000  
 County: Statewide

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	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
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	
MAIN/REP/CONST-STATEWIDE						083643	
LAND ACQUISITION TF	-STATE	2,945,761	2,945,761	2,945,761	2,945,761	2,945,761	2423 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This is to request \$2,945,761 from the Land Acquisition Trust Fund to provide a systematic plan for the overdue maintenance, repair and minor construction needs for Florida Forest Service (FFS) facilities and structures that are used in the daily operations for Wildland Fire Protection, State Forest Land Management, emergency response activities and recreational use that serves the public. This request includes the renovation of the Caloosahatchee Forestry Center's mechanics shop and the Everglades maintenance facility. Details of this request are supported by the accompanying CIP-5 and forms.

Over 60 percent of our facilities are greater than 25-years-old and, unless renovated, are not energy efficient. Facility preventative maintenance and repair has been difficult to address since it usually receives a lower priority when compared to the higher priority for repairing and maintaining an aging fleet of wildland fire fighting and land management equipment. Several FFS sites are in need of equipment sheds and open pole barns to protect specialized wildland fire and land management equipment from the damaging effects of continued exposure to the sun and rain. Another facility need is the repairing and maintaining of 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 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 and structure types that include unoccupied and unconditioned structures to occupied and conditioned facilities. Examples include pumps, well houses, equipment and 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

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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.....	5,845,761	5,845,761	5,845,761	5,845,761	5,845,761	
	=====	=====	=====	=====	=====	
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	55,845,761	55,845,761	55,845,761	55,845,761	55,845,761	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000
FIXED CAPITAL OUTLAY							080000
CODE/LIFE SAFE SFM-STW							083715
GENERAL REVENUE FUND -STATE		500,000	500,000	500,000	500,000	1000	1
MARKET IMP WKG CAP TF -STATE	441,000	500,000	500,000	500,000	500,000	2473	1
TOTAL APPRO.....	441,000	1,000,000	1,000,000	1,000,000	1,000,000		

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$441,000 in Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code correction issues at seven of the state farmer's markets to bring them 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.

Edward L Myrick State Farmers' Market	
This project is to upgrade the lighting on site	\$ 30,000
Florida City State Farmers' Market	
This project is to upgrade the emergency lighting on site	\$ 11,000
This project is to upgrade the restrooms to ADA compliance	\$ 50,000
Ft. Myers State Farmers' Market	
This project is to repair the roof on Unit 6	\$ 50,000
Ft. Pierce State Farmers' Market	
This project is to repair the roof on Unit 6	\$100,000
This project is to repair the roof on Unit 19	\$ 15,000
Immokalee	
Demolish and reconstruct office due to condemnation Unit 10	\$120,000
Plant City State Farmers' Market	
This project is to upgrade the restrooms to ADA compliance	\$ 50,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22 POS	AMOUNT	

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

Trenton State Farmers' Market  
 This project is to upgrade the restrooms to ADA compliance \$ 15,000

TOTAL CODE & LIFE SAFETY FY2017-18: \$441,000

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

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MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAINT/REP SFM-STW										083703
GENERAL REVENUE FUND	-STATE	1,365,000	500,000	500,000	500,000	500,000	500,000	500,000	1000	1
MARKET IMP WKG CAP TF	-STATE	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2473	1
TOTAL APPRO.....		<u>1,865,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>		

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This is to request \$1,365,000 from General Revenue (GR) and \$500,000 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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
Edward L Myrick State Farmers' Market						
This project is for paving to the site					\$ 100,000	
This project is for dock repairs to unit 2					\$ 25,000	
Florida City State Farmers' Market						
This project is for paving to the site					\$ 100,000	
This project is to treat and coat steel					\$ 500,000	
Ft. Myers State Farmers' Market						
This project is for paving to the site					\$ 50,000	
This project is repairs and maintenance to unit 6					\$ 100,000	
Ft. Pierce State Farmers' Market						
This project is for paving to the site					\$ 75,000	
This project is repairs and maintenance to unit 6					\$ 100,000	
Immokalee State Farmers' Market						
This project is for paving to the site					\$ 30,000	
This project is to treat and coat steel					\$ 75,000	
Palatka State Farmers' Market						
This project is for paving to the site					\$ 50,000	
This project is to replace cooler doors					\$ 25,000	
Plant City State Farmers' Market						
This project is for paving to the site					\$ 50,000	
This project is to repair ramps					\$ 10,000	
This project is renovate and repair unit 4					\$ 225,000	
This project is renovate and repair unit 7					\$ 150,000	
Suwannee Valley State Farmers' Market						
This project is for paving to the site					\$ 50,000	
Trenton State Farmers' Market						
This project is for paving to the site					\$ 50,000	
Wauchula State Farmers' Market						
This project is for paving to the site					\$ 100,000	

TOTAL MAINTENANCE & REPAIRS FY 2017-18 BY FUND:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22 POS	AMOUNT	

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

GENERAL REVENUE FUND: \$1,365,000  
 MARKET IMPROVEMENT WORKING CAPITAL TRUST FUND: \$ 500,000  
 TOTAL MAINTENANCE & REPAIRS FY 2017-18 \$1,865,000

County: Statewide

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

GENERAL REVENUE FUND -STATE 1,950,000 1000 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This is to request \$1,950,000 from General Revenue for a new cooler at the Florida City Farmers Market and a new office building at the Immokalee Farmers Market

Florida City Farmers Market is the largest state market in the system and operates all year. Given the volume of Florida product processed at this market, there is not enough cooler space available. Most producers are forced to rent refrigerated trailers and park them on-site to accommodate their needs for cold space. This request will add another 20,000 sq. ft. of cold space attached to another free-standing cooler. This will also increase revenue for the market in the footprint of a vacant space that is not generating income. The bureau will charge \$7.00/square foot for cooler space which will generate an additional \$140,000 annually to the bureau's trust fund. The space where this cooler will be built is currently not generating any revenue since it is part of an old packinghouse that was demolished recently.

The Division of Plant Industry currently leases a packinghouse that includes an office, warehouse and canopy at the Immokalee Farmer's Market for their Citrus Health Response Program (CHRP) in unit #10. While the office space and canopy area are critical to their operations, they are not using the warehouse space and have no future plans for its use. The canopy area is critical as their inspectors must be able to wash down their trucks after making their field inspections. Due to this requirement, this makes the warehouse space unusable for the many local farmers that we have on our waiting list to lease packinghouse space. This request for capital improvements is being made to construct a 2,500 sq. ft. office building with a 500 sq. ft. canopy/wash down area to relocate the CHRP staff allowing producers to lease the packinghouse and the CHRP staff to conduct operations in a more suitable building. This request for \$700,000 for FY 2017-18 will allow us to construct the building for Plant Industry to provide a more suitable space for them and make unit #10 available to the local farming community. If this is approved, the Immokalee market will then generate an

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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>AGRIC PRODUCTS MARKETING</u>										42170200
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

additional \$60,000-\$80,000 annually having this additional building and allowing the packinghouse to be leased at a higher rate.

FL City State Farmer's Market  
 New cooler building

\$1,250,000

Immokalee State Farmer's Market  
 Construct new office/canopy building

\$ 700,000

TOTAL BY FUND:

GENERAL REVENUE FUND:

\$1,950,000

TOTAL FOR MAJOR PROJECTS FY 2017-18:

\$1,950,000

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TOTAL: BUSINESS DEVELOPMENT

1101.00.00.00

BY FUND TYPE						
GENERAL REVENUE FUND	3,315,000	1,000,000	1,000,000	1,000,000	1,000,000	1000
TRUST FUNDS	941,000	2,000,000	2,000,000	2,000,000	2,000,000	2000
TOTAL PROG COMP.....	4,256,000	3,000,000	3,000,000	3,000,000	3,000,000	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2021-22 POS	AMOUNT	
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 LAB										083778
GENERAL REVENUE FUND										1000 1
	-STATE		4,087,805							

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: CONST/ADD KISSIMMEE LAB IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks \$4,087,805 in Fixed Capital Outlay from the General Revenue Fund for construction at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee, Florida. The facility was originally constructed in 1957.

ISSUE SUMMARY:

The BADDL has recently received accreditation status from the American Association of Veterinary Laboratory Diagnosticians (AAVLD) to perform laboratory diagnostic testing on all species except humans and primates allowing the lab to be at the forefront in testing for potentially devastating animal diseases. The AAVLD status has allowed the lab to secure over \$1 million in federal funding for operational expenses during the previous five fiscal years. Although the lab has received its accreditation, much of the equipment and building infrastructure in the laboratory is inefficient, outdated due to age and in need of replacement. Upgraded equipment is also needed to provide additional testing capabilities and technology to maintain and achieve the most current testing results and standards in the ever changing world of animal science.

We have equipped the BADDL with the capabilities to test mosquitoes for the Zika virus. Since May, our scientists, trained to specifically detect Zika in mosquitoes, have tested more than 4,000 pools of mosquitoes, totaling more than 60,000 individual mosquitoes. Seven samples were confirmed positive for the Zika virus, with two as recently as last week.

As Florida continues work to prevent the spread of viruses and keep our residents safe from harm, we will need more resources to support the BADDL. Last year, the Legislature dedicated \$7.3 million to begin construction of a new facility to replace the dilapidated facility where Zika tests are now being conducted. An additional \$4.1 million is necessary to complete the project, maintain AAVLD accreditation and continue our Zika testing efforts. BADDL is currently one of twelve core members of the National Animal Health Laboratory Network.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, it would have a negative impact on the ability of the laboratory to perform testing critical to human and animal health. BADDL would likely lose AAVLD accreditation and federal funding, therefore, the ability to run testing for high consequence diseases such as High Pathogenic Avian Influenza, Tuberculosis and Foot and Mouth Disease. In addition, many (up to 75%) animal diseases are zoonotic (affect humans and animals) and lack of funding could have a significant, adverse impact on public health. BADDL would be unable to test for many of the disease that affects humans, including Zika, West Nile Virus and rabies. If this critical testing ability was lost, Florida would be at

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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		
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

heightened risk for the rapid spread of diseases affecting humans and animals resulting in devastating health and economic impacts.

COST SUMMARY: The costs were derived from a project cost estimate from Reynolds Smith and Hill.

SPECIAL CATEGORY: Construction - Additions Kissimmee Diagnostic Lab (083778)

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QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
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01	Lab Construction	\$4,087,805	\$4,087,805

TOTAL ISSUE BY FUND:  
 GENERAL REVENUE FUND: \$4,087,805

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