

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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
FIXED CAPITAL OUTLAY						080000
HVAC REPLACEMENT-STWIDE						082309
GENERAL REVENUE FUND	-STATE	45,000	520,000	1,990,000	900,000	1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-STWIDE IT COMPONENT? NO
 HVAC Repairs and Improvements - Doyle Conner Building - Tallahassee

This issue requests \$45,000 in FY 2010-11 from General Revenue for an initial design fee for Phase 1 (convert heat and A/C to central plant utilities) for the Doyle Conner Building in Tallahassee. The FY 2011-12 request will be for the funds required to perform the conversion to the central plant utilities (\$350,000) of Phase 1 and design fees (\$170,000) for Phase 2 (replace air distribution and zoning systems of floor 1 and 2). The FY 2012-13 request will be for the performance of the scope of Phase 2 work (\$1,900,000) and design fees (\$90,000) for Phase 3 (replace air handling and distribution systems of Basement floor). The FY 2013-14 request will be for the funds required for the construction/replacement of the Phase 3 work (\$900,000) which is to replace air handling and distribution systems of Basement floor.

The Doyle Conner Building - Tallahassee is the headquarters for five Divisions that include the Division of Forestry, Agricultural Environmental Services, Food Safety, Standards, and the Division of Dairy Industry. The HVAC system (built in 1980) is energy inefficient and maintenance intensive, and has poor comfort and humidity control which causes indoor air quality issues. High efficiency heating and cooling for the Conner Building can be achieved through the use of the additional capacity of the central chiller plant which was updated in FY 2006/07 for the Tallahassee Laboratories, which are situated adjacent to the Conner Building. Using the new central plant's utilities for primary cooling, heating and control, will cut associated HVAC energy consumption by an estimated 50%. Additionally, renovations to the HVAC system will provide much needed humidity and temperature control for the building. The new HVAC system at the Conner Building would operate at a lower KWH rate, approximately half of the current system, to produce 1 ton of cooling. This would represent a significant reduction in energy demand and efficiency of this system. This demand reduction will reduce our facility energy cost and offset future rate increases for power delivery and provide an offset to the lack of operations appropriations increases. A typical summer energy bill at the Conner building is \$14,300, of which an estimated 50% is associated with the HVAC system operation. The efficiencies of the new system would reduce the monthly energy cost associated with the HVAC system from \$7,150 to approximately \$3,575 for an annual savings or cost avoidance of \$42,900.

The Department does not currently have specific budget authority for this issue, and the consequences of not funding this project will result in further deterioration of the system, increased maintenance and repair costs, indoor air quality issues, and loss of opportunity to reduce the energy consumption of this building. Costs estimates were provided by McGinniss & Fleming Engineering, Inc. on July 27, 2009.

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 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
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
MAINTENANCE AND REPAIR										990M000

County: Leon

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
LAND MANAGEMENT							42110100
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000
FIXED CAPITAL OUTLAY							080000
LAND PROTECTION EASEMENTS							082002
FL FOREVER PROGRAM TF	-STATE	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	2349 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO
 Rural and Family Lands Protection Program

This request is for \$10,500,000 in the Florida Forever Trust Fund to protect important agricultural lands through the acquisition of perpetual easements that ensure that land will be preserved for agricultural use.

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

Section 570.71, Florida Statutes, contemplated state funds being provided to implement the Rural and Family Lands Protection Program. As a pre-requisite to funding, an Agriculture and Resource Conservation Assessment was prepared and submitted on December 19, 2001 by the Department in consultation with other public agencies, environmental and agricultural organizations. During the 2008 Legislative Session, the program was funded using Florida Forever Funds, and on July 29, 2008 the Governor and Cabinet authorized the Department to initiate rulemaking for this program. The Board of Trustees approved the rule in September 2008 and subsequently approved the initial acquisition list in April 2009. The program's first project to be approved by the Board of Trustees occurred in July 2009 with the approval of Evans Ranch. There are several other contracts for purchase that are under review at this time.

Unlike other land buying programs, this agricultural lands protection program is much different from the environmental conservation programs. While those programs focus on protecting and preserving the natural environment and providing nature-based recreational opportunities, the Rural and Family Lands Protection Program 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES	
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: FOREST/RES PROTECTION						42110000	
LAND MANAGEMENT						42110100	
NATURAL RESOURCES/ENVIRON						14	
LAND RESOURCES						1402.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
LAND ACQUISITION						990L000	
FIXED CAPITAL OUTLAY						080000	
LAND ACQUISITION						083045	
FL FOREVER PROGRAM TF	-STATE	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	2349 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO
 Forest Forever Trust Fund Land Acquisition

This request is for \$4.5 million in the Florida Forever Trust Fund for the purchase of forest in-holdings and additions. Section 259.105(3)(f), Florida Statutes provides a funding source from the Department of Environmental Protection for the Division of Forestry, for the acquisition of state forest inholdings and additions, and to implement reforestation plans or sustainable forestry management practices. The Division of Forestry (DOF) is also directed, by Chapter 253.034(2), Florida Statutes, to manage state forests under multiple use concepts for the use and benefit of the public. Up to ten percent, of the funds may be used for capital project expenditures as defined in 259.03(3), F.S., on State Forest lands

While this is principally considered an acquisition program, it supports the management of the State Forest system. The existence of over 26,000 acres of inholdings in the two largest State forests alone complicates and reduces the efficiency of many forest management practices. It is in the best interest of the State to acquire inholdings and adjacent parcels to increase the efficiency and reduce management costs, eliminate access problems and improve fire hazard control and management programs. Because of the large acreage of inholdings and adjacent parcels in the State forests, the availability of substantial funding provides the DOF with the price leverage provided by "cash at closing". Currently, only willing sellers are pursued through this program. This source of funds also provides the advantage of large acreage acquisitions and their associated reduction in per acre price. The Division has acquired a total of 83 parcels and 103,061 acres of state forest lands with this program. In-holdings are contained within the boundary of the state forest and additions are parcels that are adjacent to and are in contact with the state forest. All acres acquired with these program funds are added to active state forests, and are not managed as a separate state forest.

When the Preservation 2000 program started, we had approximately 354,147 acres on 7 state forests. Through the funding of Preservation 2000 and Florida Forever program efforts as of August 2008, we now manage 35 state forests throughout the State that total over one million acres. With more state forests and acres comes the need to acquire additional in-holdings and additions to better manage these properties, therefore the program has a moving target as it relates to the acquisition needs of the program.

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
WILDFIRE PREVENTION/MGT						42110200
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CONST/MAINT/TELE TOWER/STW						083628
GENERAL REVENUE FUND -STATE	175,000	175,000	150,000			1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CONST/MAINT/TELE TOWER/STW IT COMPONENT? NO
 Forestry Communication Towers

This request is for \$175,000 in General Revenue funding to replace communications towers in Escambia and Okeechobee counties. We are currently using fire towers in these locations to provide the control point for our repeater system. Many of our fire towers are currently used for communications and they need to be replaced with a proper communications tower to increase reliability. These towers are very old and not well suited for this application. Many of them have very poor grounding systems and the towers themselves are in poor condition. These conditions cause problems with the reliability of our communications system. The Division of Forestry requires some type of control tower in these areas to continue to provide adequate radio coverage for the safety of our fire crews, cooperators and the citizens of the State. The control towers allow us to control our repeater system from the dispatch center and eliminate a need for control lines going to a remote transmitter. This should increase the reliability of our communications system because the control lines are one of the most vulnerable areas to disruption. This request also includes the other related infrastructure needed to bring these sites on line.

The backbone of any radio communications systems is the tower network. In locations where it was a viable option, over twenty years ago, we placed our antennas on our fire towers because they were the tallest structure in the area. The fire towers are not grounded in the same manner as a communications tower and are thus more vulnerable to damage from lightning. In the areas that the communications towers are requested, there are no towers available to collocate on and we are currently using the fire tower at that site. The tower has to be located at that site because it is the control point for the District communications. Without towers at these sites, our communications system is less reliable and more prone to failure especially as the electronics in our radios becomes more sensitive to power surges caused by lightning.

County: Escambia / Okeechobee

REP FORESTRY STATIONS-STW 083791

RELOCATION & CONST TF -STATE 600,000 2584 1

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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 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR									42000000	
PGM: FOREST/RES PROTECTION									42110000	
WILDFIRE PREVENTION/MGT									42110200	
NATURAL RESOURCES/ENVIRON									14	
LAND RESOURCES									1402.00.00.00	
CAPITAL IMPROVEMENT PLAN									9900000	
SPECIAL PURPOSE									990S000	

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO
 Replace Homestead Forestry Station, Dade County

This request is for \$600,000 in the Relocation and Construction Trust Fund to relocate and replace the Homestead Forestry Station in Dade County.

Chapter 590 F.S., provides for forest and rural protection and emergency service to the citizens of Florida. The Division has established Forestry Station facilities and operations in almost every county in the state in response to this area of responsibility. These Forestry Stations provide primary wildfire emergency response.

Section 253.025, 13 (a-d), Florida Statutes specifies that proceeds from the sale of forestry facilities go into the DACS Relocation and Construction Trust Fund and the Legislature may, at the request of the Department, appropriate money within the trust fund to be used for the purchase of land and construction of replacement facilities

The Homestead Forestry Station was built in the mid 1960's and the facilities are in poor condition. The staffing at the site and work function with fire fighting equipment has significantly outgrown the size of the existing facilities. The Forestry Station has a staff of 8 rangers, one supervisor and one IT person. They are operating out of a very small office building and an old one bay wood shop that is termite damaged and has been patched together as a result of damage from Hurricane Andrew. Also, the site does not have any cover for the firefighting equipment. Most of their equipment is 2003 or newer and none of it has any protection from the weather.

The proposed fixed capital outlay project would include demolition of the existing old office and shop buildings. The new facilities would provide a new administrative office building and a new shop building with equipment shed cover attached. The staff would have adequate space to operate both administratively and in the shop. Additionally, the firefighting equipment assigned to this site would be covered and protected from the elements to provide effective firefighting readiness for emergency response.

The planned new facility would incorporate the latest life safety and energy efficient construction and equipment, and would provide a central location where the area's citizens can conduct forestry related business with Division personnel.

County: Dade

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
WILDFIRE PREVENTION/MGT						42110200
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	775,000	175,000	150,000			
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	175,000	175,000	150,000			1000
TRUST FUNDS	600,000					2000
TOTAL PROG COMP.....	775,000	175,000	150,000			

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 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETING										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										1101.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000
FIXED CAPITAL OUTLAY										080000
CODE/LIFE SAFE SFM-STW										083715
MARKET IMP WKG CAP TF		-STATE	99,450							2473 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO
 This is to request \$99,450 in the Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code and life safety issues at four of the State Farmer's Markets to bring them into compliance with building and life safety codes. Many of the State Farmers' Market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. If this issue is not funded, many markets will remain in violation of State mandated fire safety standards. If funded, the State Farmers' Markets will be able to achieve compliance, thereby increasing the safety and effectiveness of this program.

Immokalee State Farmers' Market This project is a fire alarm and sprinkler repair for Unit 10.	10-11	\$24,500
Ft. Pierce State Farmers' Market This project is a repair for Building #23 roof repair.	10-11	\$13,000
Palatka State Farmers' Market This project is installation of code required sewer lines.	10-11	\$38,100
Sanford State Farmers' Market This project is an electrical upgrade for Unit 1.	10-11	\$11,650
Sanford State Farmers' Market This project is a restroom renovation for Unit 1.	10-11	\$ 7,600
Sanford State Farmers' Market This project is a ramp & step renovation for Unit 1.	10-11	\$ 4,600
Total Code & Life Safety FY2010-11		\$99,450

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

County: Statewide

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
BLDG DEMOLITION-STATEWIDE						083652
MARKET IMP WKG CAP TF	-STATE	220,000				2473 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: BLDG DEMOLITION-STATEWIDE IT COMPONENT? NO
 This is to request \$220,000 from the Market Improvement Working Capital for a statewide issue for maintenance and repairs at our Ft. Myers State Farmer's Market.

Unit #3 at the Ft. Myers State Farmers' Market is a wooden structure that was constructed in 1951. This building was heavily damaged by Hurricane Charley on 8/13/2004. The Department was able to secure funding from FEMA to rebuild a portion of the building, but the remaining 80% is uninhabitable and in need of being demolished. The condition of this building represents an unsafe condition at the market. This request for FY 10/11 will fund the demolition of this unsafe building, thus keeping the site safe and in service for agricultural producers in the Ft. Myers area.

Ft. Myers State Farmers Market sits on 20 acres and employs approximately 450 people. This Market is anchored by a restaurant, SYSCO Food Services, Harry Chapin Food Bank and several wholesalers of agricultural products. It also houses offices of the Divisions of Plant Industry and Agricultural Environmental Services.

Ft. Myers State Farmer's Market	FY 2010-11	
Demolition of 72 feet of Unit 3 (Condemned)		\$ 220,000
Total Ft. Myers SFM Demolition Unit 3		\$ 220,000

County: Lee

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAINT/REP SFM-STW						083703
MARKET IMP WKG CAP TF						2473 1
-STATE	205,250					

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This is to request \$205,250 from the Market Improvement Working Capital Trust Fund for a statewide issue dealing with minor 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 issues at these marketing facilities. These buildings are in great need of deferred and routine maintenance. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

These State Farmers' Markets employ 1,740 private sector employees statewide, through various vendors, with an indirect employment of 17,639 facilitated by the markets. The economic impact from commodities moved through the State Farmers' Markets were valued at \$521.1 million for FY 2008/09. State Farmers' Markets are computed to have a \$1.2 billion dollar overall impact to Florida's economy. Altogether, Florida agriculture is estimated to have more than a one hundred billion dollar impact.

Ft. Pierce State Farmers' Market			
This project is for general paving repairs	10-11		\$10,500
Gadsden State Farmers' Market			
This project is for exterior painting of Unit 1	10-11		\$16,800
This project is for general paving repairs	10-11		\$10,850
Palatka State Farmers' Market			
This project is for general paving repairs	10-11		\$ 9,850
Starke State Farmers' Market			
This project is for an air-handler (HVAC) replacement of Unit 1.	10-11		\$12,500
Trenton State Farmers' Market			

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
This project is for a structural column repair of Unit 1			10-11	\$40,000		
This project is for a structural column repair of Unit 4			10-11	\$40,000		
This project is for general paving repairs			10-11	\$ 7,400		
Suwannee Valley State Farmers' Market						
This project is for general paving repairs (Parking)			10-11	\$20,700		
This project is for general paving repairs (Drive & Entrance)			10-11	\$ 7,400		
Florida City State Farmers' Market						
This project is for general drainage repairs)			10-11	\$ 7,250		
Ft. Myers State Farmers' Market						
This project is for general drainage repairs)			10-11	\$ 5,500		
Pompano State Farmers' Market						
This project is for general paving repairs			10-11	\$ 8,700		
Plant City State Farmers' Market						
This project is for general paving repairs			10-11	\$ 7,800		
Total Maintenance & Repairs FY 2010-11				\$205,250		
County: Statewide						

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	425,250					
TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	524,700					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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC INTERDICTION STATION						42170400
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
AG LAW RAMP RENOVATIONS						083855
GENERAL REVENUE FUND	-STATE	2,400,000	6,500,000	7,000,000		1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: AG LAW RAMP RENOVATIONS IT COMPONENT? NO
 Agricultural Law Enforcement Interstate I-75 Ramp Renovations

This is to request \$2.4 million in General Revenue funding to renovate and multi-lane the southbound interdiction station on Interstate 75. With commercial traffic at the interstate interdiction stations contributing to commercial trucks backing up on the interstate highway, very unsafe traveling conditions have been created, hindering the fluid movement of traffic on the interstates by both commercial and public transportation. By multi-laning the inspection ramp and adding an additional inspection building, not only will the inspection operation be enhanced by increasing the number and quality of inspections, but the overall safety of commercial and private traffic on the interstate system will be restored. This funding will supplement the \$1.6 million appropriated for this ramp in FY 2005-06. Once this new lane is completed and staffed, it is estimated that we will be able to inspect an additional 527,790 vehicles per year. This should increase revenue generated through the Bill of Lading Program by approximately \$408,349 annually, and therefore we could re-coup the cost of this lane in approximately five to six years.

During the design phase of this project, it was determined by the Florida Department of Transportation (FDOT), the contractor for the project, in conjunction with contracted architects and design engineers, that more work than originally anticipated would be required. The additional work includes increased demolition costs, removal of an additional structure, asbestos testing and remediation, additional concrete work, construction of canopies over the site, relocation of an existing building and extra engineering design work. This past year, the Florida Department of Transportation was awarded a \$2 million grant to test a new, highly durable and resilient concrete. This specialized concrete has been incorporated into this project, saving the State a significant amount of money. However, the costs of reinforcing steel and petroleum products, major components in the ramp construction, has increased by 60% to 70% from FY 2004-05 when the original construction cost estimate was made. Due to the escalated petroleum costs, coupled with the record-setting price increases in raw materials and related construction resources, the Department is requesting supplemental funding of \$2.4 million to complete the construction of the project. \$3.5 million was requested in FY 2009-10, but was not funded. This year's request of \$2.4 million is considerably less than the previous year's request due to the \$2 million of concrete that FDOT incorporated into the project.

Because the FDOT engineers are experts in highway, road and ramp design and construction, Ag Law entered into a Locally Funded Agreement with the agency for the design, construction management and oversight of this project. Ag Law transferred the \$1.6 million received during FY 2005-06 to FDOT under the terms of the agreement. FDOT, in turn, sub-contracted with an engineering firm and completed the initial stage of the design. To date, \$350,000 of the \$1.6

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC INTERDICTION STATION</u>						42170400
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

million appropriated has been expended, primarily for design work. With the remaining \$1.25 million, FDOT has contracted with a Contractor@Risk construction manager whereby structural, mechanical, plumbing, asphalt and pavement, drainage, earthwork and electrical sub-contractors have been retained through contracts committed with these funds. As stated earlier, during the formulation of the initial plans, engineers determined that additional work will be required to meet all of the environmental requirements, as well as to upgrade the overall drainage system, therefore increasing the overall construction costs. The additional \$2.4 million requested, combined with the original \$1.6 million appropriation and the \$2 million of donated concrete, will ensure that the project is built to the specifications necessary for its successful operation in protecting Florida's vital agriculture and food supply.

As reflected on the CIP-3 Form related to this issue, out-year requests are as follows:

In FY 2011-12, we intend to request approximately \$6.5 million to construct a second out-bound ramp on I-95 north in Nassau County;

In FY 2012-13, we intend to request approximately \$7 million to construct a second out-bound ramp on I-75 north in Hamilton County;

If continuation funding is appropriated to build the additional ramps, current staffing will not allow us to meet minimum staffing standards and will result in follow-up issues for requests for FTEs as needed.

If this issue is not funded, Ag Law will not be able to multi-lane the traffic ramps at the interdiction station and will only be able to re-pave and minimally widen the existing ramp. This minimal renovation will not enable Ag Law to keep up with the current level of commercial traffic. As a result, this will limit the Department's ability to defend against threats to the state's agricultural industry, its food supply and its citizens.

A breakdown of the additional costs for the project are as follows:

Ramp Lane Costs:

Permits, Inspections & Impact Fees	\$ 30,000
Site Developments	\$ 1,300,000
Additional Engineering Costs	\$ 50,000
Extensive Asphalt & Ramp Improvements	\$ 250,000
Miscellaneous Costs	\$ 50,000

	\$ 1,680,000

Demolition & Removal of Existing Buildings:

Asbestos Testing & Remediation	\$ 25,000
Removal of Buildings	\$ 50,000
Building Relocation Work	\$ 25,000

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC INTERDICTION STATION</u>						42170400
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

	\$ 100,000
Canopies	\$ 100,000
CM@Risk Cost	\$ 50,000
Safety Equipment Measures	
Sign Structures	\$ 140,000
Back Up Generator	80,000

	\$ 220,000
Contingency	\$ 250,000
Total Request For FY 2010-11	\$ 2,400,000

County: Hamilton

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
ANIMAL/PEST/DISEASE CONTRL						42170500
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
ROOF REPLACE/REPAIR-STWIDE						082528

GENERAL REVENUE FUND -STATE 50,000 1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: ROOF REPLACE/REPAIR-STWIDE IT COMPONENT? NO
 Live Oak Animal Disease Diagnostic Laboratory Roof Replacement

This is to request \$50,000 in General Revenue funding to replace the roof surface for the main building (Building A) of the Live Oak Animal Disease Diagnostic Laboratory, Bureau of Diagnostic Laboratories, Division of Animal Industry. This structure is located in Suwannee County Florida which can have seasonal temperature variation from the teens to the low hundreds. Such temperature extremes are known to both decrease lifespan and increase environmental degradation for the roof surface. The current roof surface composed of asphalt shingles was installed in 1989. During this time-span there have been a number of tropical storms, hailstorms, and other violent weather events resulting in fracture and dislocation of shingle tabs. Areas of the roof around vent stacks have deteriorated allowing for water intrusion into the attic. The plywood decking of the attic has focal areas of water damage from these roof leaks. This attic decking has thus far prevented water intrusion from roof leaks to the ceiling and walls of Building A. Approximately three years ago, a serious hailstorm caused significant dimpling and bruising to the roof shingles. Replacement of the current roof with a standing seam metal roof and appropriate soffit is requested.

County: Suwannee

SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CONST/ADD KISSIMMEE LAB						083778

GENERAL REVENUE FUND -STATE 3,000,000 30,000,000 1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CONST/ADD KISSIMMEE LAB IT COMPONENT? NO
 Replacement of Kissimmee Diagnostic Labs - Phase III

This FY 2010-11 FCO request is for \$3,000,000 in General Revenue to fund the preparation of project plans and specifications and the derivation of the current project construction costs for the replacement of the Kissimmee

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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

Diagnostic Laboratories, located in Kissimmee, Florida, Osceola County. The Facility master Plan prepared by Reynolds, Smith and Hills in the Spring of 2007 will be the basis for the Phase III design.

The present laboratory, 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, have already recognized and begun to address the inadequacies of their animal disease diagnostic laboratory facilities. Architectural and engineering studies were performed to outline a phased replacement of the Kissimmee Diagnostic Laboratory campus. Phase I built a Bio-containment Level 3 (BL3) laboratory at the Kissimmee campus and the construction Phase was completed in April, 2004. Phase II was for the replacement of the Necropsy Laboratory with Shipping and Receiving area, which is now completed.

The request in FY 2010-11 is for the Architectural and Engineering services (A&E) necessary to develop the plans and specifications required to construct the Phase III work. The current estimate for Phase III construction contained in the Master Plan ranges from \$28,579,346 to \$35,443,035, and includes seven (7) laboratories, administration offices and maintenance work stations. The Architectural fees are calculated based on approximately ten percent of the estimated Phase III construction costs of \$30M. This budget request includes funding all of the Architectural fees for project design and construction documentation. Architectural project construction phase oversight will be funded together with the project construction funding.

In FY 2011-12 we are requesting a placeholder for \$30M to construct Phase III which includes the construction of a new Laboratory to replace the existing main laboratory facility and renovation of the existing Bacteriology facility with a Conference and Information Center. The Virology, Bacteriology, Toxicology, Serology, Histology, Immunohistochemistry, Clinical Pathology and Polymerase Chain Reaction (PCR) laboratories will be the primary focus of Phase III construction efforts. Administration offices, maintenance work stations, and infrastructure renovations and additions (interior roads and parking, potable water, sanitary sewer, storm water management and security) will also be included in Phase III. Based on the current estimated construction costs, Leadership in Energy and Environmental Design (LEED) and impact fees, the projected cost of this project is \$33,000,000.

Upon completion of Phase III construction, the replacement of the Kissimmee Animal Disease Diagnostic Laboratory campus will be complete.

County: Osceola

TOTAL: ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	3,050,000	30,000,000				1000
	=====	=====	=====	=====	=====	

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
PLANT/PEST/DISEASE CONTROL						42170600
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
HVAC REPLACEMENT-STWIDE						082309
GENERAL REVENUE FUND	-STATE	285,000	2,830,000	1,300,000		1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-STWIDE IT COMPONENT? NO
 HVAC Repairs and Improvements - Doyle Conner Building - Gainesville

This issue requests \$285,000 in FY 2010-11 from General Revenue for an initial design fee for Phase 1 of the Heating, Ventilation, and Air Conditioning (HVAC) replacement at the Doyle Conner Building located in Gainesville, Florida. This project is broken down for current critical needs and future critical needs which can be accomplished by this phased approach through FY 2012-13. The FY 2011-12 request will be for the funds required to perform the HVAC replacement (\$2,670,000) of Phase 1 and design fees (\$160,000) for Phase 2 (back up chilled water system and replacement of air handler system in Fruit Fly Lab). The FY 2012-13 request will be for the construction/replacement of the final phase work (\$1,300,000) which includes a back up chilled water system and replacement of the air handler system in the separate Fruit Fly Lab building.

The Doyle Conner Building - Gainesville is the headquarters for the Division of Plant Industry and its HVAC system (built in 1968). This system is obsolete and on the verge of catastrophic failure. This facility is critical to protecting Florida against a multitude of native and invasive pests, plants, and associated diseases which could be detrimental to Florida's agricultural economy. The Department asked McGinniss & Fleming for an assessment of the HVAC for the Connor Building complex and the company proposed a phased construction schedule on July 27, 2009. Critical infrastructure renovations anticipated for Phase 1 include replacement of all airhandler units, replacement of pneumatic controls with digital controls, related fire code improvements and chilled and hot water piping systems replacement. The new HVAC system would operate at a lower KWH, approximately half of the current system, to produce 1 ton of cooling. This would represent a significant reduction in energy demand and an increase in efficiency of this system.

The Department does not currently have funding for this project. Frequent breakdowns are disruptive to Division productivity and potentially devastating to the plant protection materials and programs housed throughout the headquarters facility. Disruption of these crucial programs would hinder efforts in the ongoing battle to control the many plant pests and diseases that besiege Florida.

Impending unplanned emergency equipment replacements will be highly disruptive, unnecessarily expensive, and will result in missed opportunities for improvements. System failures could result in damage to highly valued collections of rare reference books, irreplaceable citrus germplasm, and a world-class collection of preserved arthropods. This facility houses a world-class collection of 8.5 million preserved insect samples. This collection is thought to be ranked 4th in the world in importance. The Florida State Collection of Arthropods is the fruition of a great amount of global research over many years and it is simply irreplaceable. Damage to the Division's collection of over 17,000 research and

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
PLANT/PEST/DISEASE CONTROL						42170600
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

reference books and periodicals would likewise be a loss of immeasurable magnitude. Many of the important works originally published in small quantities are now rare or unavailable at any cost for replacement. An efficient system design and replacement of the system currently at the Conner Building would represent a significant reduction in energy demand and efficiency of this system. This demand reduction will reduce our facility energy cost and offset future rate increases for power delivery and provide an offset to the lack of operations appropriations increases. A typical summer energy bill at the Conner building is \$13,000, of which an estimated 50% is associated with the HVAC system operation. The efficiencies of the new system would reduce the energy cost associated with the HVAC system from \$6,500 to approximately \$3,250.00 for an annual savings or cost avoidance of \$39,000.

County: Alachua

REN-FIRE SUP EQ-D C BLDG						083755
AG EMERGENCY ERAD TF	-STATE	213,224				2360 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: REN-FIRE SUP EQ-D C BLDG IT COMPONENT? NO

This request is for \$213,224 in the Agricultural Emergency Eradication Trust Fund to replace the fire suppression system at our Museum, Library, and Methods Development Gas Chromatograph Lab. This cost estimate was provided in September, 2009 by W. W. Gay Mechanical. This issue has been requested in our budget for the last ten years, starting in FY2000/01. The existing Halon system in the collection of arthropods museum is not functioning properly due to defective control panels and leaking tanks. Halon gas is expensive to purchase and rare since it is no longer manufactured because of its effect to the ozone layer.

A water sprinkler fire suppression system would not be acceptable as water would permanently damage the arthropod specimens in the collection as well as the books in the library. FM-200 has taken the place of Halon 1301 in protecting equipment or material that cannot be protected by a water fire suppression system. FM-200 would be beneficial to the protection of the museum's collection of arthropods that is the sixth largest such collection in the United States and the largest in the southern half of the nation. The reference and research collections of 8.5 million prepared specimens comprise an international resource that is both irreplaceable and scientifically priceless. An estimate of over \$40 million has been suggested for the museum's biological collections. Museum-prepared specimens allow scientifically certain identification of new exotic pests in a very short period of time, sometimes just minutes. The loss of these specimens would require sending new unknown pest specimens to other institutions, which could require over three months to make an identification.

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
PLANT/PEST/DISEASE CONTROL						42170600
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

The division library houses a virtually irreplaceable collection of entomological information and data. The only one of its kind in the Southeastern U.S., this library specializes in technical and historical data needed for scientific research. Many of its books and publications are the only sources of empirical research data for entomologists and nematologists.

Also, the methods development gas chromatography lab contains a significant amount of scientific test equipment, computers, and chemicals, some of which are flammable. This lab is located in the Doyle Conner building and, should a fire occur there, major damage could be caused to the laboratory and the Doyle Conner Building itself.

County: Alachua

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	498,224	2,830,000	1,300,000			
TOTAL: ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	285,000	2,830,000	1,300,000			1000
TRUST FUNDS	213,224					2000
TOTAL PROG COMP.....	498,224	2,830,000	1,300,000			