

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
AGRIC/CONSUMER SVCS/COMMR						42000000	
PGM: COMMISSIONER/ADMIN						42010000	
<u>AGRIC WATER POLICY COORD</u>						42010200	
<u>NATURAL RESOURCES/ENVIRON</u>						14	
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						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

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO
 PRIORITY ISSUE #1

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 and water retention projects, as well as structural best management practices in the Lake Okeechobee watershed. 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, the Department of Environmental Protection, soil and water conservation districts, and private landowners. This is a continued multi-year request with initial funding provided in FY 2014-15.

ISSUE SUMMARY:

The funding will provide critical support to help achieve the goals of the Northern Everglades and Estuaries Protection 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 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 from agricultural sources. Farm-level projects include detention and tailwater recovery projects to help landowners manage stormwater. Sub-basin projects will involve groups of landowners in basins like Indian Prairie and S-65 watersheds, and will allow for larger reductions in phosphorus loads to Lake Okeechobee and the estuaries.

ADVERSE IMPACT IF NOT FUNDED:

If these funds are not appropriated, numerous cost-effective farm level and sub-basin level water quality and water storage projects will not be completed, which will delay phosphorus reductions which will further delay restoration of Lake Okeechobee and the estuaries. Without a significant expansion of stormwater storage north of Lake Okeechobee, large weather-related releases from Lake Okeechobee 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 stormwater management systems in prior fiscal years.

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 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010200
										14
										1403.00.00.00
										9900000
										990E000

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

COUNTY: Counties within NEEPA designations and the earlier Lake Okeechobee Protection Plan areas.

STW AGRI PROJECTS

083625

LAND ACQUISITION TF	-STATE	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2423	1
		=====	=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO
 PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:

This is to request \$10,000,000 budget authority in Fixed Capital Outlay Appropriation Category from the Land Acquisition Trust Fund for agricultural nutrient reduction, water conservation and water retention projects, as well as structural best management practices (BMPs) in basin management action plan areas (BMAPs). These projects will be designed, engineered, and constructed in cooperation with various government and private entities that may include among others relevant water management district, the Department of Environmental Protection, soil and water conservation districts, and private landowners. The funding will also be used for programs to demonstrate the efficacy of results from research projects through the implementation and monitoring of practices at the farm scale with active agricultural operations. Projects would be multi-year efforts to implement works, technologies, and practices that have been demonstrated by research to be beneficial in improving water quality and water conservation. Each project would bring together the researchers, department staff, and extension services. Examples of projects that may be implemented and monitored include cover crops, precision irrigation, precision fertilizer application, slow release fertilizer application, water management, and remote sensing.

ISSUE SUMMARY:

The funding will provide critical support to help achieve the water quality goals of the BMAPS established outside of the Northern Everglades and Estuaries Protection Act. Chapter 570.93, F.S., authorizes appropriated funds to be used for development and implementation of BMPs, adopted by rule, which provide for increased efficiencies in the use and management of water for agricultural management projects. To further achieve water quality goals, additional practices and projects identified in BMAPs must be implemented to achieve the necessary nutrient loading reductions while allowing economically viable agriculture. The appropriations provided to the department in previous fiscal years represent only a portion of the funds needed to implement BMPs and measures necessary to achieve BMAP water quality goals. The funding will also provide for farm-level, sub-basin, and regional water conservation benefits. Farm-level projects include detention and tailwater recovery projects to help landowners manage stormwater, precision irrigation efficiency improvements, precision fertilizer application, remote sensing and the automation of systems. Further, the funding will be utilized to demonstrate the efficacy of results from research projects through the implementation and monitoring of

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO
 PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

The Florida State Fair Authority was established by the Florida Legislature under Chapter 616 Part III for the purpose of staging the annual state fair. 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 to upgrade electrical, water and sewer infrastructure of the Florida State Fair Authority (Fair Authority), correct ongoing maintenance issues and bring these utilities up to current code. In addition, funds will be used to improve our outdoor lighting areas utilized during the fair and other non-fair events to alleviate safety concerns. This funding will also be used by the Fair Authority to install reliable LED emergency lighting inside the major event buildings to remedy potential safety concerns during power outages. 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, other exhibits and events, rentals for use of the buildings and grounds, 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, and is limited each year to the funds available through the operating budget.

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

The fairgrounds are designated as a disaster relief area for federal, state and local agencies and utilities. These include MacDill Air Force Base, FEMA, the Coast Guard, Tampa Electric, law enforcement agencies and various other first responders. Upgrading the infrastructure and lighting at the fairgrounds to acceptable levels is critical for these

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										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

agencies and entities during emergency scenarios.

ISSUE SUMMARY:

This request will enable the Fair Authority to update the aging infrastructure, improve the emergency lighting in the major buildings and enhance outdoor lighting areas primarily used during the annual state fair. The infrastructure improvements and emergency lighting upgrades will enhance the safety of the Fair Authority's patrons and employees, along with improving its ability to accommodate federal, state and local agencies during a natural disaster. The Fair Authority has also identified a safety issue with the midway lighting that can be addressed with backup generators and improved lighting fixtures. In the last five fiscal years (from 2015-2019), the Fair Authority has reinvested over \$14.7 million of revenue proceeds for capital improvements at the fairgrounds. Currently, the expenditure of another \$3 million is anticipated to address additional improvements in the 2020 fiscal budget and have identified another \$14.1 million of capital needs in the next five years. The Fair Authority currently generates a positive annual cash flow from operations, but the Fair Authority's existing cash reserves are currently sufficient to address the 2020 fiscal year needs only. The Fair Authority is unable to maintain or build reserves due to the high level of capital expenditures, and the safety projects listed will be delayed until adequate funds are available. 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 and improve the safety of its patrons and employees.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the Fair Authority would remain in a precarious financial position with limited ability to build reserves or complete needed capital improvements. This will also result in further deterioration of existing Fair Authority buildings and infrastructure as well as 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 CHALLENGES OF THE FAIR AUTHORITY:

- Infrastructure of the fairgrounds is badly in need of replacement and upgrades. This includes outdated electrical power networks that have failed in certain areas and are not up to current code in other locations.
- Water and sewer infrastructure is deteriorating and in some cases is undersized for current needs. Upgrades are needed as leaks and breakages are becoming more common.
- Lighting in many of our buildings are outdated with inadequate or no emergency lighting available. This can create unsafe conditions for our patrons when outages occur and could severely limit the effectiveness of the fairgrounds as a disaster relief staging area.
- Exterior lighting is inadequate to illuminate all show areas, resulting in possible hazardous conditions for patrons. In addition, the lack of backup power during outages will result in potentially hazardous conditions for thousands of patrons during the fair.

COST SUMMARY:

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 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25		
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>									1602.00.00.00	
CAPITAL IMPROVEMENT PLAN									9900000	
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY									990G000	

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

- Replace/upgrade failing electrical, water and sewer infrastructure. Most of the infrastructure was originally constructed in 1976: \$1,300,000
- Add emergency LED lighting to the major buildings built between 1976 and 1988: \$1,200,000
- Install new LED lighting in the midway with generator backup: \$500,000
- These projects total \$3,000,000*.

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

In addition to completing the projects above, the Fair Authority will continue to fund our budgeted capital projects from our five-year plan through revenue proceeds. The Fair Authority will also seek out additional naming rights sponsors, donations and development opportunities on the fairgrounds. Over the past five fiscal years, the Fair Authority has reinvested an average of 14.1% of total revenue and 81.1% of net earnings before depreciation for the capital needs. This aggressive investment in capital is needed, but severely limits the Fair Authority's ability to build reserves or increase annual cash flow. (Note: While the use of revenue bonds is technically available to the Fair Authority, in practice the Fair Authority cannot utilize this revenue source.)

The \$3 million sought from the state will enable the Fair Authority to proceed with the urgent need to repair the infrastructure and enhance the interior and exterior lighting.

COUNTY: Hillsborough

SPECIAL PURPOSE		990S000
FIXED CAPITAL OUTLAY		080000
SHAW BUILDING WINTERHAVEN		083607

GENERAL REVENUE FUND	-STATE	250,000	2,500,000		1000	1
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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: SHAW BUILDING WINTERHAVEN IT COMPONENT? NO
 PRIORITY ISSUE #8

DESCRIPTION OF ISSUE:

In 1986 the Department of Management Services (DMS) built the 6,236 square foot Agricultural Laboratory (Shaw Building) for the Divisions of Plant Industry and Dairy in Winter Haven (DMS Project Number AG-8408). The building design was

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990S000

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

42000000
 42010000
 42010300
 16
 1602.00.00.00
 9900000
 990S000

poorly planned and executed from inception and was not conducive to Florida's humid climate. After only 32 years of use, the building sustained irreparable damage due to excessive water intrusion and required demolition. The department now seeks funding in the amount of \$250,000 in Fixed Capital Outlay Appropriation from General Revenue to contract with an architectural and engineering firm to design a replacement facility with new laboratory and office space for the Division of Plant Industry.

ISSUE SUMMARY:

In FY 2017-18, the department received \$300,000 in funding to perform roof and exterior envelope repairs due to water intrusion. CPH Engineers was commissioned in November 2017 to assess the building and provide a scope of work for repairs. CPH provided a physical conditions assessment report in January 2018 which indicated repairs to the facility would be cost prohibitive and demolition was recommended. The lack of an exterior vapor barrier or proper flashing at exterior fenestrations in addition to poor mechanical system ventilation were found to be major contributing factors to the building's demise. Mold and mildew developed inside the wall cavities and there were numerous areas of structural decay due to continuous water intrusion. The building suffered severe loss of structural integrity and indoor air quality which rendered the building uninhabitable. In FY 2018-19, the \$300,000 initially appropriated for repairs was re-appropriated for demolition of the building. For FY 2020-21, the department seeks \$250,000 for the design and specifications for the replacement of the Shaw Building. In FY 2021-22, the department will seek additional funding to construct the new replacement facility.

ADVERSE IMPACT IF NOT FUNDED:

Without design drawings, the department will not have the requisite information needed to make a sound request for construction funding. The Shaw Building was previously occupied by the Division of Plant Industry's Bureau of Citrus Budwood and served as the center for the citrus nursery industry as well as the budwood quarantine laboratory. The facility accommodated several critical functions such as the processing of bud cutting reports, sample reception from breeders, coordination of nursery inspections, compilation and distribution of propagation data, distribution of seed source material, frontline interaction with industry clientele, and conferencing for the Citrus Budwood Technical Advisory Committee (CBTAC). The quarantine laboratory received new untested citrus nursery material from breeders all over the world for evaluation of various diseases and viruses. Citrus materials were received, processed, grafted and shipped to the La Crosse cleaning facility for final testing and indexing. Should this building not be replaced, it would cause detrimental effects to the department's ability to index and clean new sample varieties. These varieties are critical to the citrus nursery industry and to Florida citrus growers who receive the new varieties as a result of this process. Many of these new varieties have the potential to be more tolerant of numerous diseases including citrus canker and HLB.

COUNTY: Polk

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	3,250,000	2,500,000				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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>OFFICE OF ENERGY</u>							42010600
NATURAL RESOURCES/ENVIRON							14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>							<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
US DEPT OF ENERGY/PROJECTS							146556
FEDERAL GRANTS TRUST FUND -FEDERL	850,000	850,000	850,000	850,000	850,000	2261	3

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO
 PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:

This request is for continued funding for U.S. Department of Energy (USDOE) Federal grants or other federally funded grant projects. The request amount is based on the level of grant awards that are anticipated to be received from the USDOE or other Federal agencies for Florida. The request is for \$850,000 in Fixed-Capital Outlay (FCO) in the Federal Grants Trust Fund for the Office of Energy.

ISSUE SUMMARY:

Each year, the Florida Department of Agriculture and Consumer Services, Office of Energy (department) actively pursues additional sources of funding to support initiatives to encourage energy efficiency and conservation, as well as efforts to enhance growth in clean energy industries within the state. The department receives Federal awards for energy related projects from the USDOE, the United States Department of Agriculture (USDA), and other Federal and non-profit agencies. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. It is estimated that for FY 2020-21, the awards may total approximately \$850,000. This estimate is based upon recent successful awards or pending awards of competitive federal grant applications and is calculated as follows:

USDOE: Drive Electric Orlando	\$400,000/3 yrs = \$133,333.33 (awarded)
USDOE: Mapping the Energy Landscape of Water and Wastewater Treatment Facilities in Florida	\$ 75,000/2 yrs = \$ 37,500.00 (awarded)
USDOE: Florida Alliance for Accelerating Solar and Storage Technology Readiness (FAASSTeR)	\$152,936/3 yrs = \$ 50,978.67 (awarded)
USDOE: State Heating Oil and Propane Program (SHOPP)	\$ 50,000/5 yrs = \$ 10,000.00 (awarded)
USDOE: Alternative Fuel Vehicle and Infrastructure for Resiliency and Emergency Preparedness	\$750,000/2 yrs = \$375,000.00 (award pending)
USDA: Other potential grant applications	\$500,000/2 yrs = \$250,000.00 (application pending)

Total Annual FCO Need: \$856,812.00

Although the calculated annual FCO need equates to \$856,812.00, in an effort to be prepared in our request for FCO

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 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010600
										14
										1407.00.00.00
										9900000
										9900000

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

42000000
 42010000
 42010600
 14
 1407.00.00.00
 9900000
 9900000

authority, the department limits our request to \$850,000 in the Federal Grants Trust Fund in order to expend these funds.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the department would be unable to expend funds associated with Federal award(s) in support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state.

COUNTY: Statewide

FL ENERGY TECHNOLOGY PROJ

146558

GENERAL REVENUE FUND -STATE 1,000,000

1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FL ENERGY TECHNOLOGY PROJ IT COMPONENT? NO
 PRIORITY ISSUE #5

DESCRIPTION OF ISSUE:

This issue is requesting \$1,000,000 in non-recurring General Revenue in Fixed capital Outlay - Grants and Aids to support the Municipal and Cooperative Utilities Grid Storage Pilot Project Grant Program outlined in the State of Florida's policy under Section 377.601, Florida Statutes and it would do so through the department's authority under Section 377.601 and 377.703(2)(h) and (k). This pilot program would provide funding for municipal and/or cooperative utilities to install grid storage technologies on their electric grid to test and demonstrate its ability to increase resiliency and efficiencies. Additionally, grid storage technologies, such as battery storage, assist in other aspects of grid hardening such as frequency regulation, peak shaving, and high voltage electric vehicle charging services.

ISSUE SUMMARY:

Grid storage technologies are becoming commercialized, however, the technologies are still new to utilities. Florida's larger investor-owned utilities are pursuing storage projects. Grid storage technologies show promise in incorporating intermittent renewables into the electric grid to ensure a more reliable and efficient electric grid. Additionally, grid storage technologies, such as battery storage, assist in other aspects of grid hardening such as frequency regulation, peak shaving, and high voltage electric vehicle charging services. Installing grid storage technologies would allow utilities to operate the grid more efficiently while creating a more resilient electric grid. However, storage technologies are new and becoming commercially viable and utilities need to learn how to incorporate storage technologies into the electric grid and optimize management of these new storage technologies. Municipal and cooperative utilities

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

lack the resources to pursue new and innovative projects such as these storage technologies without assistance.

Many municipal and cooperative utilities have begun to install intermittent renewable energy technologies on their electric grid. Incentivizing storage technologies through the Municipal and Cooperative Utilities Grid Storage Pilot Program would help utilities plan for future generations utilizing new and innovative technologies to manage their electric grid. The funding request would create a grant program that would support one to two pilot demonstration projects for municipal and/or cooperative utilities to install storage technologies on their electric grid. The competitive selection criteria would favor utilities that incorporate photovoltaics and electric vehicle charging infrastructure in conjunction with storage technologies. The demonstration project would require data acquisition and a final report, including best practices, to be distributed to peer utilities for use in asset planning. Installing grid storage technologies would allow utilities to operate the grid more efficiently while creating a more resilient electric grid. However, storage technologies are new, and utilities need to learn how to incorporate storage technologies into the electric grid and optimize the management of storage technologies.

ADVERSE IMPACT IF NOT FUNDED:

Renewable Energy is becoming increasingly prevalent. The Florida Public Service Commission anticipates solar to increase significantly over the next 10 years with an additional 7,125 Megawatts (MW) to be installed. For reference, there was 804 MW of installed solar as of 2018. Solar energy is an intermittent resource meaning it only produces power when the sun is shining and cannot be relied upon as a continuous source of power. In order to ensure a reliable electric grid, utilities have to match the solar output using traditional generation or by using grid storage technologies.

Without this funding, municipal and cooperative utilities would remain unable to rely on the increasing prevalence of solar power as a source of continuous power due to the intermittent nature of its generation.

COUNTY: Statewide

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	1,850,000	850,000	850,000	850,000	850,000	
	=====	=====	=====	=====	=====	
TOTAL: ENERGY SUSTAIN/CLIMAT PROT						<u>1407.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,000,000					1000
TRUST FUNDS	850,000	850,000	850,000	850,000	850,000	2000
	-----	-----	-----	-----	-----	
TOTAL PROG COMP.....	1,850,000	850,000	850,000	850,000	850,000	
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
POS	AMOUNT	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	32,600,000	32,600,000	32,600,000	32,600,000	32,600,000	2423 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO
 PRIORITY ISSUE #2

DESCRIPTION OF ISSUE:

This request is for \$32,600,000 from the Land Acquisition Trust Fund for the Rural and Family Lands Protection Program (RFLPP) which was developed pursuant to Sections 259.105(3)(i) and 570.71(10), Florida Statutes, and Rule 5I-7, Florida Administrative Code. The purpose of the program is to acquire perpetual conservation easements over producing agricultural lands ensuring the lands will be preserved in agricultural use while providing for the protection of natural resources. There are currently 47 easements totaling 53,538 acres. This budget request in RFLPP has a potential match of over \$45,000,000 in current and future funding from federal, military, local government and non-governmental organization partners.

ISSUE SUMMARY:

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

Section 570.71, Florida Statutes, authorizes the Rural and Family Lands Protection Program. As of June 30, 2019, the RFLPP program had 47 easements approved by the Board of Trustees for closing totaling 53,538 acres, with a purchase price of \$94,324,923. On the current RFLPP approved acquisition list there are a total of 136 projects, totaling over 357,000 acres. Forty-seven of those projects are Tier One encompassing 224,473 acres with an estimated cost to acquire at \$419,034,453. 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 focusing on the needs of agriculture while affording protections to some of the state's most vulnerable environmental areas.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not funded, the Florida Forest Service will not be able to match the anticipated funding provided through federal, military, local government and non-governmental organizations partners which will then put Florida's natural resources at risk of development. Without this funding Florida will miss out on critical opportunities to acquire perpetual conservation easements over producing agricultural lands ensuring the lands will be preserved in agricultural use while providing for the protection of natural resources.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 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
LAND ACQUISITION										990L000

COST SUMMARY:

The RFLPP request is determined by estimating the total acquisition cost less partner matching funding to calculate the RFLPP funding obligation.

COUNTY: Statewide

MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
ROADS,BRIDGES/MAINT										083622

LAND ACQUISITION TF	-STATE	4,918,435	4,918,435	4,918,435	4,918,435	4,918,435	4,918,435	2423	1
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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO
 PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Land Acquisition Trust Fund is for \$4,918,435 to complete road, bridge and low water crossing repair and maintenance projects to improve public accessibility and use within state forests (Section 253.034, Florida Statutes). The cost of these projects exceed the agency's current operational budget authority and appropriations.

ISSUE SUMMARY:

The Florida Forest Service (FFS) is responsible for managing over 1.1 million acres of public lands on 37 individual state forests and one ranch preserve. The responsibilities of FFS include managing a road system infrastructure consisting of 3,632 miles of primary, secondary, tertiary and service roads, 125 bridge systems, and hundreds of low water crossings which continually require inspection, repair and maintenance. These roads are critical to the public and other governmental agencies for school bus routes, emergency vehicle access, public access to the state forests for recreational opportunities, and they provide a road network which allows FFS to carry out its mission of forest management and wildland fire protection/response.

Chapter 589, Florida Statutes (F.S.), charges the FFS to promote and encourage forest recreation, providing direction for the multiple-use management of forest lands owned by the state. Annually, there are approximately 2 million visitors to the state forests.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 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

With previous fiscal year budget appropriations, the agency has been able to successfully complete several state forest road and bridge projects; however, the remaining critical repairs far exceed the agency's annual budget appropriation. Providing accessible and maintainable roadways within a large state forest system is challenging, both operationally and budgetarily. Continued funding is required to address life safety/public accessibility issues and for maintenance requirements. Some previous years' budget appropriations required redirecting to more critical priority road and bridge projects due to unforeseen events. Preliminary estimates and project priorities can change once formal construction bids are received from vendors or if emergency road/bridge issues become higher priority.

ADVERSE IMPACT IF NOT FUNDED:

Chapters 253 and 589, F.S., charge the FFS with multiple-use management of state forests. These lands are to provide the public with recreational opportunities. If the FFS does not receive this funding, roads will deteriorate or become impassable (closed) and public complaints will most likely increase. In addition, until road conditions are improved more maintenance is required, draining operating budget and personnel resources as well as adversely affecting recreational use and potential revenue growth. The state forest road system also provides access for the FFS for land management and wildfire suppression. Without adequate road access the FFS would be unable to continue managing these lands at the level they must be managed. Prescribed burning, invasive species control, timber stand improvements and timber harvesting would all be negatively affected without an adequate road system.

COST SUMMARY:

This request will cover the purchase of road/bridge materials and equipment (if needed) to address road repair/maintenance projects within multiple state forest locations. Preparation work (e.g., tree removal, road widening, grading) and culvert and low water crossing installation/replacement will be completed using FFS personnel and equipment to make the projects as cost efficient as possible. Bridge projects will be assessed in detail to determine if the project can be completed in-house or should be contracted out using competitive solicitations per state policies. The project construction estimates were completed by Joe Bigsby, Construction Section Administrator and Certified General Contractor (License# 1510999), of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing current roadway construction estimating guide.

Road and Bridge Repair, Maintenance, and Improvement Budget Request Summary:

Counties where projects are located: Baker, Bay, Columbia, Franklin, Leon, Levy, Liberty, Nassau, Putnam, Santa Rosa, Sumter, Washington.

Total Road Projects: 16 road projects/100.6 Miles for \$4,273,435

Total Bridge Projects: 3 bridge projects for \$645,000

Total Projects: 19 for \$4,918,435

PROJECT LIST:

Region 1 (Grand Total \$1,905,000)

COUNTY: Santa Rosa

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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

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

State Forest: Blackwater River
 Name of Project: Interior Recreational Access Road Paving / 2.5 miles
 Estimated Expenses: \$300,000
 Justification: Paving of 2.5 miles of interior forest road to include corrective grading to allow proper sheet flow. Blackwater SF recreational campgrounds receive extensive daily traffic, which in current conditions requires costly monthly repairs and maintenance. Paving of the recreational access roads will enhance usability of recreational locations for the public and FFS staff within daily operations. Paving will also provide FFS a long-term cost savings in the years to come while increasing fee income through increased public traffic.

COUNTY: Santa Rosa
 State Forest: Blackwater River
 Name of Project: Replace Charles Booker Road Bridge #570806
 Estimated Expenses: \$244,500
 Justification: The Charles Booker Bridge was built in 1990, is 56.1 feet in length, has a deck area of 1,123 square feet and is in Okaloosa County. This bridge was last inspected November 15, 2018. Although this bridge has a Sufficiency Rating of 77.5, the bridge deck is too low and is flooded during periods of high water. This bridge needs to be replaced as a life safety issue and to keep this road system open to the public.

COUNTY: Santa Rosa
 State Forest: Blackwater River
 Name of Project: Replace Pleasant Home Road Bridge #580802
 Estimated Expenses: \$246,974
 Justification: The Pleasant Home Road Bridge was built in 1988, is 55.8 feet in length, has a deck area of 1,153 square feet and is in Santa Rosa County. This bridge was last inspected November 15, 2018, has a Sufficiency Rating of 38.8 and has a National Bridge Inventory (NBI) Rating of Structurally Deficient. This rating warrants replacement as a life safety issue and to keep this road system open to the public.

COUNTY: Bay/Washington
 State Forest: Pine Log
 Name of Project: State Forest Road System Campground Loop Access Repair and Improvement / 4.5 miles
 Estimated Expenses: \$170,000 (Crushed shell materials = \$160,000 and Six culverts = \$10,000)
 Justification: Improve an estimated 4.5 miles of RV campground loop access road. Requested funds will complete repairs/updates undertaken within the past fiscal years. Pine Log State Forest RV campground is the 2nd highest income producing campground system within FFS lands and the highest publicly used road system for camping activities within the Chipola District. Current conditions limit access and usability of larger RV campers. Increased public use after the implementation of the FFS campground reservation system has greatly increased vehicle traffic, requiring constant repair/maintenance each fiscal year.

COUNTY: Leon
 State Forest: Plank Road

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 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

Name of Project: Continuation of New State Forest Road Infrastructure Project/ 5 miles
 Estimated Expenses: \$200,000 (Grade and slope 5 miles interior primary roadway systems \$25,000; install 6 inches lime rock road base 4 miles primary roadway system \$150,000; install (2) low water crossings \$25,000)
 Justification: Repair and install approximately 5 miles of roadway system within this recently acquired state forest property, Plank Road State Forest. Continued improvement of existing roadway systems and installation of new interior roadway systems will allow public access. The current roadway system does not meet primary roadway construction standards per FFS guidelines, however, the requested funding will continue the road project to completion, originally allocated in FY 2018/19.

COUNTY: Leon
 State Forest: Plank Road
 Name of Project: Plank Road Bridge
 Estimated Expenses: \$153,526
 Justification: Construct a 120' bridge system within new Plank Road State Forest to allow public and FFS access throughout this location, as the current creek system without a bridge system prevents any vehicle traffic accessing several thousands of acres. Funding to construct bridge system will complete original bridge system project funded in FY 2018/19.

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Rock Landing Road Repair and Improvement / 7.8 miles
 Estimated Expenses: \$400,000 (\$400,000 for 20,000 tons of road base material estimated \$20/ton.
 Justification: Road surface stabilization to prevent erosion within water systems, improve public access, and ability to permit future scheduled timber sales. Rock Landing Road receives heavy vehicle traffic as the main primary roadway system and provides ingress/egress to the East River Road Forestry camping location and wildland fire fighting access.

County: Leon
 State Forest: Tate's Hell
 Name of Project: Miller Landing Road
 Estimated Expenses: \$190,000.00
 Justification: New road surface will allow access into Miller Landing Recreational Area to create additional primitive camping opportunities for the public. Funded requested in FY 2018/19 was received to undertake recreational camping site installation. This roadway is required to permit public access.

Region 2 (Grand Total \$1,493,435)

County: Columbia
 State Forest: Suwannee Forestry Center Headquarters
 Project Name: Infrastructure Project to Prevent Flooding of Facilities
 Estimated Expense: \$133,000 (800 tons of slag or reclaimed asphalt @ \$30/ton = \$24,000 and re-grading of parking lot area

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 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

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

= \$109,000)

Justification: This project is requested to re-configure the road infrastructure at the Suwannee Forestry Center's Headquarters Office. The current location is below grade. Heavy rains in past years have caused damage to the facilities and the points of ingress/egress. Plans include the widening of parking locations and re-grading the current location away from the structure and main parking on the south side of the district office to correct water shed and direct overflow into water drainage systems in place.

County: Baker

State Forest: Jennings

Project Name: Improve/Repair 3 Bridge Road / 2.5 miles

Estimated Expenses: \$200,000 (Install 6 inches lime rock road base to 2.5 miles primary roadway surface)

Justification: Improve access to the northern area of Jennings State Forest to allow improved public access and prepare to accommodate future logging activities. The current primary roadway system will not permit public access at this time due to severe flooding issues.

County: Nassau

State Forest: Four Creeks

Project Name: Improve / Repair Hobbs Landing Road / 1.0 mile

Estimated Expenses: \$125,000 (Install culverts low water areas \$25,000 and install lime rock road base 1 mile at 4 to 6-inch depth \$100,000)

Justification: Repair of current roadway system will allow public access with 2-wheel drive vehicles. Current primary roadway system has degraded over time which is passable only by 4-wheel drive vehicles preventing public access to several locations within state forest.

County: Duval

State Forest: Cary State Forest

Project Name: Repair/Improve Fox Squirrel Road/ 2.75 miles

Estimated Expenses: \$150,000 (Install lime road base 6-inch depth over 2.75 primary roadway surface)

Justification: Fox Squirrel Road is the main access point that allows firefighting and public access throughout the state forest. Fox Squirrel Road permits a direct path of travel for entering/exiting this location. Current roadway conditions prevent safe travel for public users and FFS employees.

County: Levy

State Forest: Goethe

Project Name: Gas Line Road Repair and Improvement / 3.5 miles

Estimated Expense: \$410,435

Justification: Gas Line Road is the main connection road through Goethe State Forest (6.5 miles) and is heavily trafficked by the public, logging activities and FFS staff. Gas Line Road requires extensive annual maintenance to remain open for use. Current road conditions has restricted wildland fire fighting access within Goethe State Forest over the past years. Complete resurfacing/grading of Gas Line Road will eliminate low water crossings and correct water shed

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

issues through and over the roadway. Requested funding will complete the entire 6.5-mile road project originally funded with FY 2018/19.

County: Putnam

State Forest: Etoniah Creek

Project Name: Repair/Improve Green Camp Road / 4.9 Miles

Estimated Expenses: \$325,000 (Install 4 inches crushed shell road base over 4.9 miles)

Justification: Green Camp Road serves as the primary roadway system throughout this location, which current public use and FFS access is restricted due to longstanding wet conditions. This roadway system will be raised to prevent ongoing flooding concerns, to allow year-round public access and to permit hunting access.

County: Putnam

State Forest: Etoniah Creek

Project Name: North Cable Gate Road

Estimated Expense: \$150,000

Justification: North Cable Gate Road is the primary access road within the Etoniah Creek SF utilized by all public use visitors and FFS staff. This primary roadway requires continued repair/improvements which far exceed district budgets to undertake corrective repairs. Requested funding will be for the purchase of lime rock road base materials to install over 3 miles of primary road per FFS road standard guidelines.

Region 3 (Grand Total \$1,520,000.00)

County: Flagler

State Forest: Tiger Bay State Forest

Name of Project: Clark Bay Road Repair and Improvements / 2.5 miles

Estimated Expenses: \$150,000.00

Justification: Repair and improve the primary roadway through Tiger Bay State Forest to improve access for FFS staff and to continue road improvements undertaken in FY 2018/19 to prevent continued issues with "in holding" homeowners that live within the state forest location. Funds will be utilized to purchase materials for installation by FFS staff and/or outside contractors. Continued use of the primary road system by the public has degraded the road surfaces beyond the district's allocated budget, and continued repairs drain limited resources and strains FFS staff availability.

County: Sumter

State Forest: Withlacoochee State Forest

Name of Project: Tillis Hill Equestrian Complex/ RV Camping Loop Road Paving

Estimated Expenses: \$300,000

Justification: Requested funding will permit camping loop road improvements, repair to current watershed issues within campground system, and paving of the current road surface which is currently unsafe for equestrian RV travel. Requested funding will be in conjunction with the funding request to improve FR 13 (primary access road into Tillis Hill) which will create a safe and useable roadway system.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

County: Sumter
 State Forest: Withlacoochee
 Name of Project: Richloam Tract Road Repair and Improvements / 29.75 miles
 Estimated Expenses: \$535,000
 Justification: Repair and improve eight primary interior roadways and two main trail connections within the Withlacoochee State Forest-Richloam Tract. Road improvements to Hog Pond Road. Upgrade Center Grade Road 4 corners to Bay Lake Connection, McKinney Sink Road SR 50 to Little River Parking Connection, Porter Gap Road to SR 50 Connection, Boggy Pond Road SR 50 to Pole Bridge Connection, North Carter Pond Road from Riverland Connection to CR 471, South Carter Pond Road CR 471 to Riverland Road Connection, and Story Road to Van Fleet Trail Connection. This location is the largest recreational hunting complex and is utilized by the public almost year-round. This is a vast primary and interior roadway system which connects to county roads for public use and use by the FFS for wildland fire fighting activities. Increased public use through FFS's campground reservation system has strained the serviceability of these roads beyond the district's funding resources.

County: Sumter
 State Forest: Withlacoochee State Forest
 Name of Project: Citrus Tract Road
 Estimated Expenses: \$535,000
 Justification: Forestry Road 13 is the only access roadway from CR 480 into Tillis Hill Recreation Area and Campground. The current roadway system requires continued repair that far exceeds funding ability within the district's allocated budget. The Tillis Hill Campground has experienced greatly reduced public equestrian traffic since the primary roadway system will not permit safe passage of individual RV horse trailers. Requested funding will allow improvements to the roadway foundation base and installation of an asphalt surface which will greatly increase public accessibility and use within Tillis Hill Campground.

MAIN/REP/CONST-STATEWIDE 083643

LAND ACQUISITION TF -STATE 3,755,000 3,755,000 3,755,000 3,755,000 3,755,000 2423 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 PRIORITY ISSUE #6

DESCRIPTION OF ISSUE:

This request is for a Fixed Capital Outlay Appropriation of \$3,755,000 from the Land Acquisition Trust Fund for

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	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

critical/overdue facility and state forest recreation area maintenance, repair and construction needs. The cost of these projects exceed the agency's current operational budget authority and appropriations.

ISSUE SUMMARY:

The Florida Forest Service (FFS) has over 1,000 individually insured facility structures used in the wildland fire, state forest land management, cooperative forestry assistance, emergency response, and recreation programs that serve the public. The types of facilities include unoccupied structures such as utility buildings and communication buildings; agricultural buildings to protect wildland fire, land management, and emergency response equipment; occupied facilities such as offices, employee state housing, and residences; and recreation structures (bath houses, restrooms, pavilions, etc.). Facilities and annual operating costs are tracked in the state's Facility Inventory Tracking System (Solaris-FITS) as required by statute. Fixed capital maintenance, repair and construction needs are identified and prioritized annually. It is imperative that these structures and facilities serving the agency and public remain operational, are safe and meet building/life safety codes.

Even though fixed capital appropriations have been received over the past five years, funding out past these five years was minimal to none. Without appropriate funding, fixed capital maintenance, repair, and construction projects could not be addressed, and current critical project needs still outweigh the recent fixed capital funding appropriations. Using annual operating budget to address some facility issues is always considered and funded when possible; however, statewide facility and state forest recreation area maintenance/repair/construction needs exceed the agency's current operational budget authority and appropriations.

Proposed projects for possible replacement/repair/maintenance:

(Please note costs are preliminary estimates that may change when projects are evaluated in detail or once bids are received from vendors. Projects and priorities may also change due to unforeseen events or cost factors.)

Repair and maintain employee housing, which provides housing at a reduced rate to employees in lower pay grades, such as the forest rangers. This is especially important in areas with high costs of living and for those employees unable to find affordable housing. Providing well-maintained energy-efficient employee housing to FFS employees and families has historically proven to make a difference and is a primary factor regarding hiring and employee retention.

Erect equipment sheds/open pole barns to protect specialized wildland fire and land management equipment from the damaging effects of continued exposure to the sun and rain. This protection helps to ensure the equipment is operational when needed.

Continue to maintain and repair or replace communication towers/radio shelters, which includes the structure and electrical grounding systems. Due to the amount of lightning in Florida, electrical grounding systems are a critical component within a communications structure and need to be installed or replaced. Without a properly functioning electrical grounding system, the potential for equipment damage from lightning is high. Lightning hits can cost thousands of dollars of electrical equipment and facility damage that causes loss of radio communications and creates life safety concerns. This is a critical need to properly protect electrical equipment used for our land mobile radio system. Loss of

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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

radio communications, especially during wildfire and emergency response, must be prevented to ensure the safety of our personnel and the public.

Maintain, repair or replace statewide recreational facilities located within FFS-managed lands. FFS is responsible for managing over 1.1 million acres of public lands on 37 individual state forests and one ranch preserve. Chapter 589, Florida Statutes, charges the FFS to promote multiple-use management of forest lands owned by the state. One multiple-purpose use is natural-resource-based low-impact recreation, including hiking, horseback riding, hunting and fishing, bicycling, canoeing, wildlife viewing, picnicking, swimming, camping, etc. Over 2 million people visit Florida's state forests annually, however, on average the campgrounds are only at 17% capacity throughout the year. FFS recognizes the need to attract more visitors and campers. The first step to increase visitors/campers was to use existing annual operating budget to implement an online campground reservation system in June 2017, which is hosted by ReserveAmerica.com. This is the same system the Florida State Park system has used for many years. This campground reservation system has already lead to an increase in campground use in one year. However, to attract new state forest campers and to keep campers returning, the next critical step is to improve campground facilities. As the public's use continues, more demand will be put on these systems. Providing functional, well-maintained, and ADA-compliant facilities for the public will provide state forest visitors with a positive experience, thus increasing attendance and revenues. This request will include replacement/construction of multiple ADA-compliant bath houses and dump stations at recreation areas in the Blackwater, Withlacoochee, Lake George, and Indian Lake State Forests.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	8,673,435	8,673,435	8,673,435	8,673,435	8,673,435	
	=====	=====	=====	=====	=====	
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
REP FORESTRY STATIONS-STW						083791
LAND ACQUISITION TF						2423 1
-STATE	1,200,000					
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO
 PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Land Acquisition Trust Fund is for a total of \$1,200,000 to replace the existing office and shop at the Punta Gorda Forestry Station in Charlotte County and the shop at the Everglades Forestry Station in Broward County. The cost of these projects exceeds the agency's current operational budget authority and

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 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990S000

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

appropriations.

ISSUE SUMMARY:

This funding request is for two facility construction projects.

Project number one is to construct one new facility at the Punta Gorda Forestry Station in Charlotte County which will house the Region IV Wildfire Mitigation Team, Punta Gorda office personnel and equipment shop. This property is owned by the State of Florida (LITS-Land Inventory#: A46129). The current Punta Gorda office/shop building is over 55 years old and needs to be replaced due to severe life safety issues such as structural integrity, electrical systems, bathrooms, and ingress/egress. This structure has major termite damage and has been damaged by past hurricane events. Repairs have been made to keep the building operational until funding for a new building becomes available. This new building will replace the existing ranger office and shop (FL-Solaris Facility#: 16905, built in 1959) and allow the Region IV Wildfire Mitigation Team to move out of their existing FEMA trailer and into the new building. The FEMA trailer will then be renovated for employee housing to help employee retention in this area. A new facility would combine two buildings and be more energy efficient, thus reducing utility costs and repair funding requirements.

Project number two is to replace a 12,315 sq.ft. equipment shop built in 1980 (FL-Solaris Facility#: 15733). This site (LITS-Land Inventory#: A46129) is in Broward County and owned by the State of Florida. This structure is used to perform maintenance and repairs to equipment used in support of the fire programs within the Everglades District. This is a metal building that has also been damaged by past hurricane events. Building deficiencies include structural support, roofing, plumbing, and electrical problems. The building was also built at grade/ground level and has flooding issues. Repairs have been made to keep the building operational until funding for a new building becomes available.

Renovating the current structures at both project sites to meet applicable building/life safety codes would not provide a cost-effective solution considering the age and current state of degradation. Preliminary estimates may change once bids are received from vendors and priorities or projects may change due to unforeseen events or cost factors not funded within previous fiscal year requests.

ADVERSE IMPACT IF NOT FUNDED:

FFS staff working within these structures, which are outdated and have life safety issues, creates hardships in providing the basic operational needs in support of the agency's mission.

COST SUMMARY:

Construction estimates were completed by Joe Bigsby, Construction Section Administrator and Certified General Contractor (License# 1510999), of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing current cost per square foot construction costs where these two project sites are located. Both project sites are owned by the state and no funding is needed for a land purchase/acquisition. Using the existing utilities at these sites will reduce final building costs. All contracted work will be completed with competitive solicitations and contracted out per state policies.

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	42,473,435	41,273,435	41,273,435	41,273,435	41,273,435	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
CODE/LIFE SAFE SFM-STW						083715
GENERAL REVENUE FUND	-STATE	180,000	250,000	250,000	250,000	250,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO
 PRIORITY ISSUE #11

DESCRIPTION OF ISSUE:

This is to request \$180,000 in General Revenue for a statewide issue requesting funds needed to bring state farmers' markets 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 once bids are received from vendors and priorities or projects may change due to unforeseen events. If this issue is not funded, many markets will remain in violation of state-mandated safety standards. If funded, the state farmers' markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

Florida City State Farmers' Market					
This project is to replace Unit 10 roof	20-21			\$ 25,000	
Plant City State Farmers' Market					
Install bollards Unit 1	20-21			\$ 30,000	
LED lighting upgrades on site	20-21			\$ 65,000	
Starke State Farmers' Market					
Renovate bathrooms for ADA compliance	20-21			\$ 15,000	
Trenton State Farmers' Market					
LED lighting upgrades	20-21			\$ 15,000	
Trenton State Farmers' Market					
Repair storm water drainage on site	20-21			\$ 30,000	

TOTAL CODE & LIFE SAFETY BY FUND:
 GENERAL REVENUE: \$180,000

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

For the purpose of reporting code and 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
