

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
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	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	2423 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

PRIORITY ISSUE #7
 FCO PRIORITY ISSUE #2

DESCRIPTION OF ISSUE:

This is to request \$5,000,000 budget authority in Fixed Capital Outlay Appropriation Category 083621 from the Land Acquisition Trust Fund for agricultural nutrient reduction and water retention projects, as well as structural best management practices (BMPs), in the Lake Okeechobee watershed. These projects will be designed, engineered, and constructed in cooperation with various public and private entities that may include, among others, the South Florida Water Management District, Department of Environmental Protection, soil and water conservation districts, and private landowners. 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 Program (NEEPP) and the Lake Okeechobee Basin Management Action Plan (section 373.4595, F.S.). NEEPP authorizes appropriated funds to be used for the development of agricultural nutrient source control, water management projects and BMPs, 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 and sub-basin 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 that 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 that further delays restoration of Lake Okeechobee and the estuaries.

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 FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 POS	AMOUNT	

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

County: Counties identified in the NEEPP.

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
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #6
 FCO PRIORITY ISSUE #1

DESCRIPTION OF ISSUE:

This is to request \$10,000,000 budget authority in Fixed Capital Outlay Appropriation Category 083625 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 (BMAP) areas. These projects will be designed, engineered, and constructed in cooperation with various government and private entities that may include among others the relevant water management district, 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 pursuant to section 403.067, F.S., established outside of the Northern Everglades and Estuaries Protection Program. Section 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 attain the necessary nutrient loading reductions while allowing economically viable agriculture. The funding will also provide for farm-level, sub-basin, and regional water conservation benefits. Farm-level projects include detention and tailwater recovery

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

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 practices at the farm scale on 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.

ADVERSE IMPACT IF NOT FUNDED:

If these funds are not appropriated, numerous cost-effective farm level and sub-basin level water quality and water storage projects will not be completed. This will result in delayed nutrient loading reductions identified in BMAPs to achieve the required water quality improvements.

COST SUMMARY:

The authority requested was determined based on the estimated average per acre cost for the implementation of BMPs on row crop, citrus, fruit and nut, vegetables, nursery, sod, and beef cattle land uses.

County: Statewide

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
	=====	=====	=====	=====	=====	
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2000
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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:

2022-2023 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO

PRIORITY ISSUE #33
 FCO PRIORITY ISSUE #8

DESCRIPTION OF ISSUE:

The Florida State Fair Authority (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 to help offset the COVID-19 impact on capital improvements by the Fair Authority. The large reduction in revenue from COVID-19 necessitated the delay of critical capital projects, included projects addressing security and safety needs.

The Fair Authority is charged with the responsibility of staging an annual fair to serve the entire state and operates under the supervision of the Commissioner of Agriculture. The Fair Authority receives no direct taxpayer or State funding and is charged with maintaining its operations through revenues derived from the state fair and other exhibits and events, rentals for use of the buildings and ground and donations.

The Florida State Fair moved to their current location in February 1977. Funding for the purchase and development of the Florida State Fairgrounds came from the State Legislature and revenue bonds issued by the 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 Florida Department of Agriculture and Consumer Services, 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 Authority activities are conducted in compliance with the Florida Sunshine Law.

The Fairgrounds is designated as a disaster relief area for federal, state and local agencies and utilities. These include MacDill Air Force, FEMA, the Coast Guard, Tampa Electric, law enforcement agencies and various other first responders. Maintaining the infrastructure and roadways at our Fairgrounds at acceptable levels is critical for these agencies and entities during emergency scenarios

PRIOR FINANCIAL AND CAPITAL IMPROVEMENT STANDING:

For the last 4 pre-Covid fiscal years (2016-2019) the Fair Authority averaged a positive annual cash flow from operations of \$3,650,000. During that same time frame the Fair Authority spent an average of \$3,230,000 on capital improvements.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 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										99000000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY										990G000

These annual expenditures were chipping away at our rolling 5-year capital plan that stood at \$14.7M for the 2021 Fiscal year budget. Due to COVID-19, the Fair Authority was only able to spend \$504k on capital in FY 2021 in order to maintain sufficient cash reserves. This minimal spending level caused the Fair Authority to lose three years of progress on our 5-year capital plan. We start FY 2022 with over \$17.2M in projects in our current 5-year plan as we face the challenging of rebuilding our revenue base.

COVID-19 IMPACT SUMMARY:

The Fairgrounds had numerous events cancel in FY 2021 including all concerts and many of our largest shows. In addition, our annual State Fair was delayed and experienced a 36% drop in attendance. As a result, the Fair Authority saw their revenue decrease by almost \$5.7M versus FY 2019. Our staffing levels were reduced by approximately 70% and we streamlined our operations and costs where feasible to do so.

As a quasi-governmental entity, we were not eligible for any federal COVID-19 financial recovery programs, so staff reductions and capital expenditure increases were our only practical means to offset the loss in revenue

Chapter 616 Part III restricts the Fair Authority financing ability to the bonding process. However, the Fair Authority does not have any tax revenue and our long-term leases cannot be considered stable or guaranteed for bonding purposes. Hence the Fair Authority has virtually no direct ability to borrow funds to assist when/if the cash is depleted.

KEY SAFETY AND SECURITY CHALLENGES OF THE FAIR AUTHORITY:

Property access and parking is inadequate on peak days leading to backups on major roadways arounds the Fairgrounds. Both Interstate 4 and US Highway 301 experience massive congestion at peak times that could be relieved by better internal roadways at the Fairgrounds. FDOT is currently developing plans to improve US Highway 301, but the Fairgrounds lacks funds to modify our entrance and roadways in coordination with their plans.

The main parking area of the Fairgrounds is badly in need of paving improvements.

The Security entrance to our facility needs to be replaced along with roadway improvements to enter and exit the facility.

The entrance off of Martin Luther King Boulevard needs improvements to both the parking and ticketing entrances for both security and ADA compliance.

Show building lighting needs to be upgraded to LED lighting for safety concerns and to reduce overall electrical costs.

Show building roofs are leaking and are in need of upgrades or complete replacement for some of the buildings.

ADVERSE IMPACT IF NOT FUNDED:

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 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
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
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

If not funded, the Fair Authority would lose all the progress made over the last 4-5 years on our long-term capital plans. This could jeopardize our ability to address unexpected capital needs at our aging facility.

The Fair Authority has 325 acres of property that includes five major event buildings, an equestrian complex and livestock structures. These structures were primarily constructed between 1977 and 1988. The age of these structures requires proactive, ongoing maintenance and repairs.

The Fair Authority management also recognizes that within the next 10 years that one of our major buildings will be in need of a complete replacement. In addition, the HVAC system in our largest building will reach end of life status and require a multi-million-dollar investment to replace it. It is important we maintain progress on our 5-year plan in order to be ready to address the larger upcoming capital needs.

MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAIN/REP/CONST-STATEWIDE										083643
GENERAL REVENUE FUND	-STATE	3,375,000								1000 1

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

PRIORITY ISSUE #30
 FCO PRIORITY ISSUE #6

DESCRIPTION OF ISSUE:
 Exterior waterproofing, envelope repair and roof replacement project of the Mayo Building located in Tallahassee, FL.

ISSUE SUMMARY:
 The Mayo Building requires application of a new exterior waterproof coating system as there are various leaks and structural deficiencies throughout the building envelope. The previous exterior treatment of the building is over 20 years old and is well beyond its useful life. As one of the oldest state facilities in Tallahassee dating back to the 1930s, continued degradation of the exterior facade has contributed to increasing areas of water intrusion and structural decay. Structural precast concrete sections on the building exterior have begun to spall and crack due to moisture compromising the reinforcement steel integral to these elements. Mortar joints from the original masonry construction as well as the steel support lintels and sealant joints at exterior fenestrations have deteriorated with age and weather

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 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										9900000
										990M000

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

conditions, which is a major contributing factor to water intrusion. Spalling structural concrete requires repair to prevent further structural failure and life safety hazards. All exterior support lintels require treatment with a rust inhibiting primer and new paint to prevent further oxidation and loss of structural integrity. All exterior sealant joints require replacement to ensure weather-tightness. The restoration and waterproofing of the building's exterior envelope will not only extend the life of the facility long-term but will ensure a viable and safe work environment.

The roof system at the Mayo Building requires complete replacement as the current roof leaks consistently at various locations due to material degradation and age beyond its useful life expectancy. The building is comprised of multiple roof sections at varying heights in elevation, all of which need to be addressed. Progressive failure of the roof system materials and poor drainage conditions will continue to accelerate further deterioration of the roof and increased damages to the facility. The department has spent approximately \$35,000 on various water intrusion repairs at the Mayo Building.

In FY 2018-19 the department received \$500,000 in funding to address roof repairs for the facility. Professional design services were procured through a competitive solicitation with an agreement executed in February 2019 with architect Clemons, Rutherford and Associates (CRA). Through preliminary testing, infrared scans and roof core sampling, it was discovered the condition of the existing roof was worse than anticipated. Extensive areas of moisture retention were detected, and core samples confirmed an additional roofing system had been installed over the original roof. To meet compliance with Florida building code, all previous roofing systems must be completely demolished down to the original roof deck prior to installation of a new roofing system. This scope of work was not factored into the original funding request. CRA continued with development and completion of the design documents, plans and specifications to meet all applicable regulatory requirements.

Following the design phase of the project, construction management services were procured through competitive solicitation with an agreement executed in May 2020 with construction management firm Childers Construction. Upon preconstruction consultation with the construction manager, unique challenges were discussed with sequencing and execution of the project. The building site location is positioned on a hill of substantial incline, surrounded by public roadways on all sides. Additionally, the narrow circulation paths around the perimeter of the building impose access limitations for specialty construction equipment to complete the work. The existing site constraints, limited mobility at the building periphery and varying levels in elevation contribute to a greater than average complexity for mobilization, execution and completion of construction. These contributing factors of complexity, along with additional scope requirements for regulatory compliance, were not encompassed in the original funding request.

ADVERSE IMPACT IF NOT FUNDED:

Without additional funding, the department will be unable to complete the roof replacement efforts previously initiated. Continuous water intrusion through the roof will be detrimental to the underlying metal roof deck structure, sub-roofing materials and interior substrates. As moisture migrates through the roof assembly, degradation and decay of building materials below will progressively worsen and could lead to exorbitant repair costs and ultimately loss of structural integrity.

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 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										99000000
										990M000

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

COUNTY: Leon

COST SUMMARY:

The department seeks \$3,375,000 in Fixed Capital Outlay Appropriation from General Revenue for FY 2022-23 to restore the exterior envelope of the building and replace the failing roof system. The fees for the exterior restore were determined through an estimate by an architectural waterproofing consultant, including contingency for market volatility in labor and materials and the cost for the roof replacement was derived from contractor bid proposals, based upon a detailed set of construction plans and specifications developed by the architectural consultant, CRA. The objective is for the project to be fully funded and completed in FY 2022-23.

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2022-23
1	Exterior waterproofing and envelope repair of the Mayo Building in Tallahassee, FL	\$2,250,000	\$2,250,000
1	Roof replacement of the Mayo Building in Tallahassee, FL	\$1,125,000	\$1,125,000

TOTAL ISSUE BY FUND:

GENERAL REVENUE \$3,375,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
CONST/ADD KISSIMMEE LAB										083778
GENERAL REVENUE FUND		-STATE		4,050,000						1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: CONST/ADD KISSIMMEE LAB IT COMPONENT? NO

PRIORITY ISSUE #32
 FCO PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:

The department seeks \$4,050,000 in Fixed Capital Outlay to facilitate laboratory alterations for the Necropsy Building (Building 900) at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee, Florida. Facility alterations are required to implement new Animal Biosafety Level-3 (ABSL-3) necropsy laboratory protocols and to replace aging infrastructure which is at the end of its operational life. The improvements to the original facility, constructed in 2007, will accommodate critical ABSL-3 laboratory functions as well as more efficient and optimal performance of the laboratory.

ISSUE SUMMARY:

The Bureau of Diagnostic Laboratory exists to provide consummate scientific expertise in the detection and investigation of animal diseases, which affect both human and animal health. The laboratory serves the people of Florida by diagnosing and monitoring diseases of high consequence that affect the health of animals and could be potentially hazardous to humans. The testing and monitoring functions of the laboratory are critical to the health and safety of our citizens, especially at this time of heightened attention to zoonotic diseases (diseases that have the potential for transmission to humans) and the need for agricultural biosafety. The BADDL Building 900 operates as the campus Biosafety Level-2 (BSL-2) necropsy laboratory. This laboratory is an animal pathology laboratory and conducts thorough necropsies of animals that may contain foreign animal diseases or diseases that can cause serious or potentially lethal human disease through exposure or inhalation. A typical BSL-2 laboratory setting operates at 6 Air Changes per Hour (ACH) when occupied and 3 ACH when unoccupied. As recommended by the National Institutes of Health, BSL-3 laboratories must run at 15 ACH to ensure safety. The current HVAC system at BADDL Building 900 does not meet regulatory compliance to operate at ABSL-3 capacity, limiting the laboratory testing and procedural capabilities to BSL-2 operation.

A new ABSL-3 necropsy laboratory suite with an adjacent ante room is proposed, to be refurbished from existing space within the facility. Internal modifications will include interior partitions, flooring, ceilings, finishes, openings, electrical, plumbing and mechanical systems. Procurement of critical laboratory equipment will include an autoclave, necropsy table and a biosafety cabinet. The proposed alterations will allow the mechanical system to operate at a BSL-2 level under normal conditions, but also have the capability to switch to BSL-3 operation when critically necessary and warranted by the animal remains or samples received. Replacement of the facility wastewater treatment system is required

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
EXECUTIVE DIR/SUPPORT SVCS										42010300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

to mitigate potentially harmful pathogens and select agents from migration into public utilities. Proper treatment of all waste is required to avoid potential risk to public health and safety.

Additionally, exterior facility improvements required to maintain successful facility operation include replacement of the aging roof system and failing mechanical infrastructure such as the chiller, air handling units, fan coil units, exhaust fans, controls, ductwork and appurtenances. The structural integrity of select rooftop equipment is compromised, reaching a level of degradation that is irreparable, and mandating replacement. The department consulted an engineering firm to conduct a preliminary assessment, whom made these recommendations.

ADVERSE IMPACT IF NOT FUNDED:

Due to constraints of existing infrastructure, the Necropsy Laboratory Building is limited in its capability to support only biosafety protocols at containment level 2 or below. The facility HVAC system, wastewater treatment, roof system and other infrastructure is at the end of its operational life. This building is the only facility on the campus that accommodates necropsies of large animals, providing safety to laboratory technicians as they work on potentially hazardous samples. Without this designated laboratory space operating appropriately, the laboratory would lose its accreditation as well as additional federal funding supporting BSL-3 operations due to the inability to isolate high risk or select agents that would be received by BADDL. Failure to provide continuous operation of this laboratory could affect the public health, safety and welfare.

COUNTY: Osceola

COST SUMMARY:

The costs for the requested funding were derived from conceptual cost estimates from the engineering consultant in July 2021, including contingency for market volatility in labor and materials.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	10,425,000									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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						1407.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
US DEPT OF ENERGY/PROJECTS						146556
FEDERAL GRANTS TRUST FUND -FEDERL	3,500,000	850,000	850,000	850,000	850,000	2261 3

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #20
 FCO PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services, Office of Energy requests \$3.5 Million in non-recurring Fixed Capital Outlay budget authority for fiscal year 2022-2023 in the Federal Grants Trust Fund for the State Energy Program to allow the department to expend U.S. Department of Energy (USDOE) Federal grant funds. The request amount is based on funds returned to the department under a previous sub-grant and funds anticipated to be available for Fixed Capital Outlay projects annually under the State Energy Program grant award.

ISSUE SUMMARY:

This request is for \$3.5 Million in Fixed Capital Outlay (non-recurring) authority in the Federal Grants Trust Fund in fiscal year 2022-2023 to expend federal funds from the U.S. Department of Energy (USDOE) under the State Energy Program (SEP) grant program. The figure of \$3.5 Million is a combination of \$2.25 Million requested for expenditure of federal funds returned to the department plus \$1,250,000 from SEP grant funds anticipated to be available for Grants-in-Aid pass-thru costs for the Office of Energy (\$2.25 Million + \$1,250,000 = \$3.5 million).

From September 2013 through December 2014, the Florida Department of Agriculture and Consumer Services, Office of Energy capitalized a revolving loan fund entitled the Multifamily Energy Efficiency Retrofit Program (MERP) with the Florida Housing Finance Agency (sub-grantee) for a total of \$8,370,093 with federal funds from the USDOE. The purpose of the MERP program was to provide capital funds to award loans for energy retrofits on multifamily homes, specifically owners of older, affordable eligible multifamily rental properties. Despite the best efforts of the sub-grantee, the program was not successful.

In July 2017, \$8,559,338.20 of these federal USDOE funds (original principle of \$8,370,093 plus interest) were returned to the department. In order for the department to repurpose these funds, a request was submitted to and approved by the USDOE in September 2017 allowing the following initiatives to be funded to support SEP eligible energy efficiency and renewable energy activities in compliance with 10 CFR 420 in the areas of transportation, housing, infrastructure, and energy education. Emphasis/priority may be placed on providing financial assistance to entities including but not limited to, small communities, rural business, and nonprofit community service organization facilities. The type of activities

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42010000
										42010600
										14
										<u>1407.00.00.00</u>
										9900000
										990G000

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

similar to those to be funded under the initiatives may include but are not limited to:

- Retrofits of existing buildings or facilities with energy efficient equipment including insulation, LED lighting, HVAC upgrades, weather sealing, ENERGY STAR appliances, replacement of windows and doors.
- Installation of small-scale renewable energy sources located on existing buildings or existing facilities - photovoltaics, wind turbines, solar thermal hot water, geothermal heat pumps, combined heat and power systems.
- Energy efficient or renewable energy-powered emergency systems (lighting, cooling, heat, shelter) installed in existing buildings and facilities.
- Alternative fueling tanks and systems installed on existing facilities (but not a large biorefinery); purchase of alternative fuel vehicles.
- K-12 educational programs.
- Research, data gathering and analysis; promulgating new building codes.

The approval of USDOE for the department to retain these funds is not perpetual; progress must be made on their obligation and expenditure to avoid the need to return the funds to the federal government. Although the funds returned to the department exceed \$8.5 Million, in an effort to be conservative in our request for Fixed Capital Outlay (FCO) authority, the department intends to limit our request of non-recurring FCO Budget Authority at the current time.

In addition, the Office of Energy receives an annual SEP Administrative Grant allocation from the USDOE in an approximate amount of \$2 Million. These funds are utilized as primary funding for the Office of Energy operating budget; additional funds are allocated by USDOE each year of this three-year award. Additional eligible projects may be funded from the grant through Fixed Capital Outlay appropriations if revenue remains after coverage of operational costs. It is anticipated that \$750,000 of these federal funds will be utilized as operating costs for the Office of Energy and that \$1,250,000 of these federal funds will be available to be utilized on eligible Fixed Capital Outlay project costs under the State Energy Program. Eligible projects must further the goals of the SEP program to:

1. Reduce fossil fuel emissions in a manner that is environmentally sustainable, and to the maximum extent practicable, maximize benefits for local and regional communities;
2. Reduce the total energy use of the eligible entities; and
3. Improve energy efficiency in the building sector, building envelopes, the transportation sector, and other appropriate sectors.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, State of Florida will be unable to expend federal 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 the federal funds will have to be returned to the federal government.

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		
FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>OFFICE OF ENERGY</u>										42010600
NATURAL RESOURCES/ENVIRON										14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>										<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

SPECIAL CATEGORY: FCO Grants-In-Aids

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
	Energy Projects	\$3,500,000	\$3,500,000

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$3,500,000

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
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	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	2423 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

PRIORITY ISSUE #11
 FCO PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:

This request is for \$20,000,000 from the Land Acquisition Trust Fund. The Rural and Family Lands Protection Program (RFLPP) was developed pursuant to ss. 259.105(3)(i) and 570.71(10) and Rule 5I-7. 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 52 easements totaling 59,263 acres. This budget request in RFLPP has a potential match of \$20,000,000 in FY 22/23 funding from our 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;
- Protects agriculturally based jobs.

Section 570.71, Florida Statutes, contemplated state funds being provided to implement the Rural and Family Lands Protection Program. As of June 30, 2021, the RFLPP program had 52 easements approved by the Board of Trustees for closing totaling 59,263 acres, with a purchase price of \$103,617,775. On the current RFLPP approved acquisition list there are a total of 134 projects, totaling over 351,719 acres. Forty-six of those projects are Tier One encompassing 219,194 acres with an estimated cost to acquire at \$409,454,021. 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.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
LAND ACQUISITION										990L000

ADVERSE IMPACT IF NOT FUNDED:

The RFLPP program has been successful in securing partner funding to protect the agricultural economy in Florida by acquiring conservation easements within our most vulnerable environmental areas. This budget request in RFLPP has a potential match of \$20,000,000 in FY 22/23 funding from our federal, military, local government and non-governmental organization partners. Additional partner match funding may be available if the RFLPP appropriation exceeds the requested amount.

COST SUMMARY:

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

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

LAND ACQUISITION TF	-STATE	7,909,964	4,124,964	4,124,964	4,124,964	4,124,964	4,124,964	4,124,964	2423	1
=====										

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

PRIORITY ISSUE #34
 FCO PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Land Acquisition Trust Fund is for a total of \$7,909,964: 1. \$4,894,964 to complete road, bridge and low water crossing repair and maintenance projects, and 2. \$3,015,000 to replace eight (8) bridges within the Tate's Hell State Forest, located in Franklin County. This funding is needed for state forest lands statewide to improve public accessibility and for land management/wildfire suppression (Florida Statutes 253.034 and 259). The Tate's Hell State Forest bridges are a life safety issue as they have been identified by the Florida Department of Transportation as Structurally Deficient. These projects exceed the agency's current operational budget authority and appropriations (Florida Statutes 216.0158).

ISSUE SUMMARY:

Chapter 589 Florida Statutes charges the Florida Forest Service 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 state forest visitors.

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 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
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										9900000
										990M000

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

The Florida Forest Service is responsible for managing over 1.1 million acres of public lands on 39 individual state forests and one ranch preserve. State forests are managed under a multiple-use concept where timber, wildlife, recreation, water, and aesthetics are resources for the public good. Long term sustainability is the guiding principle. To access these resources for land management, wildfire protection, and recreation requires managing a state forest road system infrastructure consisting of 3,632 miles of primary, secondary, tertiary, and service roads, 125 bridge systems, and hundreds of low water crossings. The agency must continually inspect, repair and maintain state forest roads and bridges, because this infrastructure serves the needs of both the public and Florida Forest Service. The roads are critical to the public and other governmental agencies for school bus routes, emergency vehicle access, public access to our state forests for recreational opportunities and provides a road network that allows the Florida Forest Service to carry out our mission of forest management and wildland fire protection/response.

There are seventeen (17) existing bridges within the Tate's Hell State Forest that must be replaced. This request is to replace eight (8) Structurally Deficient bridges. As defined by the Florida Department of Transportation (FDOT), the term "Structurally Deficient" means that one of the National Bridge Inspection (NBI) structural condition states is 4 Poor, or worse, for Deck, Superstructure, Substructure, or Culvert. FDOT recommends that structurally deficient bridges should be replaced or repaired within six years. The materials used to install these bridges were acquired through federal excess, are over 50 years old, and have exceeded the engineering life expectancy. Repairs have been made when feasible, but in many cases section loss is not repairable and replacement sections are not available.

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 exceeds the agency's annual budget appropriation. Providing accessible and maintainable roadways within a large state forest system statewide is challenging, both operationally and budgetarily. Continued funding is required to address life safety/public accessibility issues and for maintenance requirements. Some previous year's budget appropriations required redirecting to more critical priority road and bridge projects, due to unforeseen events within fiscal year. Preliminary estimates and project priority may change when formal construction bids received from vendors, or if emergency road/bridge issues become higher priority.

ADVERSE IMPACT IF NOT FUNDED:

Chapters 253, 259 and 589, Florida Statutes, charge the Florida Forest Service with multiple-use management of state forests. These lands are to provide the public with recreational opportunities. If the Florida Forest Service does not receive this funding and roads deteriorate, become impassable (closed), or bridges are closed due to life safety concerns, public complaints will most likely increase as we will be unable to provide adequate services to the public. Condemned or weight restricted bridges will affect timber harvesting operations and timber revenue will decrease significantly. In addition, until road conditions are improved more road maintenance is required, which drains operating budget and personnel resources; all of which will affect recreational use and the potential for revenue growth. The state forest road systems also provide access for the Florida Forest Service for land management and wildfire suppression. Without adequate road access the Florida Forest Service 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.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

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

COST SUMMARY:

This request will cover the purchase of road/bridge materials and equipment rental (if needed) to address road repair/maintenance projects within multiple State Forest locations. Preparation work (e.g., tree removal, road widening, grading), culvert and low water crossing installation/replacement, will be completed using Florida Forest Service 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. Project estimates were prepared by field unit staff and approved by Davis Dodson, Construction Section Administrator 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: Citrus, Clay, Duval, Franklin, Hernando, Lee, Levy, Nassau, Okaloosa, Okeechobee, Pasco, Polk, Putnam, Santa Rosa, Seminole, St. Johns, Sumter, Volusia, and Wakulla.
 Total Road Repair/Improvement Projects: 25 projects/66.4 Miles for \$4,459,964
 Total Bridge/Culvert/Low-Water Crossing Projects: 11 projects for \$3,450,000
 Total Projects: 36 for \$7,909,964

County: Citrus

Location: Withlacoochee State Forest
 Project Name: FR13 from FR10 to SR44 Improvements
 Estimated Miles of Road to Repair/Improve: 4.0
 Estimated Project Cost (Includes materials, contract labor): \$100,000
 Justification: Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Clay

Location: Jennings State Forest
 Project Name: Double Gate Road Improvements
 Estimated Miles of Road to Repair/Improve: 2.0
 Estimated Project Cost (Includes materials, contract labor): \$105,000
 Justification: Cap 2.0 miles Double Gate road with lime rock. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Clay

Location: Belmore State Forest
 Project Name: Kenwood Road Improvements
 Estimated Miles of Road to Repair/Improve: 2.0
 Estimated Project Cost (Includes materials, contract labor): \$155,000
 Justification: Cap 2 miles Kenwood road with lime rock. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

County: Duval and Nassau
 Location: Cary State Forest
 Project Name: Big Oaks & Powerline Road Improvements
 Estimated Miles of Road to Repair/Improve: 2.5
 Estimated Project Cost (Includes materials, contract labor): \$300,000
 Justification: Cap 2.5 miles of Big Oaks & Powerline roads with lime rock. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Franklin
 Location: Tate's Hell State Forest
 Project Name: Silver Lake Road Improvements
 Estimated Miles of Road to Repair/Improve: 6.2
 Estimated Project Cost (Includes materials, contract labor): \$322,400
 Justification: Lime Rock Road Surfacing 6.2 miles. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Franklin and Wakulla
 Location: Tate's Hell State Forest
 Project Name: Road repair for new 9,837 acre tract
 Estimated Miles of Road to Repair/Improve: 15.0
 Estimated Project Cost (Includes materials, contract labor): \$770,000
 Justification: Road material to cap and crown 15 miles of roads for public access

County: Hernando
 Location: Withlacoochee State Forest
 Project Name: Cypress Glen Improvements
 Estimated Miles of Road to Repair/Improve: 0.4
 Estimated Project Cost (Includes materials, contract labor): \$60,000
 Justification: Cypress Glen to Crooked River. Improve roads for public access to recreational areas.

County: Lee
 Location: Caloosahatchee Forestry Center Headquarters
 Project Name: Caloosahatchee Forestry Center Site Repairs
 Estimated Miles of Road to Repair/Improve: Paving
 Estimated Project Cost (Includes materials, contract labor): \$60,000
 Justification: HQ Mill & Re-surface Asphalt. Improve site infrastructure.

County: Levy
 Location: Goethe State Forest

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	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

Project Name: South Gas Line, Dixon, and Red Lodge Roads Improvements
 Estimated Miles of Road to Repair/Improve: 7.6
 Estimated Project Cost (Includes materials, contract labor): \$462,000
 Justification: Cap with 4-6" of limerock on South Gas Line, Dixon, Red Lodge roads. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Nassau
 Location: Four Creeks State Forest
 Project Name: Thousand Pine Road Improvements
 Estimated Miles of Road to Repair/Improve: 1.5
 Estimated Project Cost (Includes materials, contract labor): \$100,000
 Justification: Continue capping additional 1.5 miles Thousand Pine road with lime rock. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Okaloosa
 Location: Blackwater River State Forest
 Project Name: Charles Booker Bridge Engineering
 Estimated Miles of Road to Repair/Improve: Bridge
 Estimated Project Cost (Includes materials, contract labor): \$85,000
 Justification: bridge engineering required before requesting funding to replace bridge# 570806 at Charles Booker Road and Middle Branch

County: Okaloosa
 Location: Blackwater River State Forest
 Project Name: Barton Road Paving
 Estimated Miles of Road to Repair/Improve: 0.7
 Estimated Project Cost (Includes materials, contract labor): \$250,000
 Justification: Pave Barton Road. Florida Forest Service has maintenance responsibilities for this road that accesses private residences and county recreation area. Road needs constant maintenance.

County: Okeechobee
 Location: Kissimmee Bend State Forest
 Project Name: Kissimmee Bend State Forest Road Improvements
 Estimated Miles of Road to Repair/Improve: 3.5
 Estimated Project Cost (Includes materials, contract labor): \$100,000
 Justification: New state forest that requires road repair/improvement for public access road and management.

County: Pasco
 Location: Withlacoochee State Forest
 Project Name: South Loop Improvements

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Estimated Miles of Road to Repair/Improve: 1.3
 Estimated Project Cost (Includes materials, contract labor): \$60,000
 Justification: South Loop Richloam from Lachoochee grade to SR471. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Kissimmee Shores Road Repairs
 Estimated Miles of Road to Repair/Improve: 1
 Estimated Project Cost (Includes materials, contract labor): \$10,000
 Justification: Shell Rock - Kissimmee Shores Road. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public access.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Walk-In-Water Campground Parking Improvements
 Estimated Miles of Road to Repair/Improve: Parking
 Estimated Project Cost (Includes materials, contract labor): \$2,000
 Justification: Shell Rock - Parking Area. Improve parking area for public access.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Equipment Rental
 Estimated Project Cost (Includes materials, contract labor): \$7,500
 Justification: Equipment Rental to complete projects on Lake Wales Ridge State Forest.

County: Putnam
 Location: Etoniah Creek State Forest
 Project Name: South Cable Gate Improvements
 Estimated Miles of Road to Repair/Improve: 2
 Estimated Project Cost (Includes materials, contract labor): \$120,000
 Justification: Cap South Cable Gate Road with approximately 4-6" of limerock. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Santa Rosa
 Location: Blackwater River State Forest
 Project Name: Booker/Davis Road Bridge Engineering
 Estimated Miles of Road to Repair/Improve: Bridge
 Estimated Project Cost (Includes materials, contract labor): \$85,000
 Justification: bridge engineering required before requesting funding to replace functionally obsolete bridge# 580806 at

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	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

Davis Road and Goodson Creek

County: Santa Rosa
 Location: Blackwater River State Forest
 Project Name: Bud Bass Road Improvements
 Estimated Miles of Road to Repair/Improve: 0.4
 Estimated Project Cost (Includes materials, contract labor): \$150,000
 Justification: Limerock for Bud Bass Road repairs/maintenance. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Santa Rosa
 Location: Blackwater River State Forest
 Project Name: Replace Norman Riley Bridge
 Estimated Miles of Road to Repair/Improve: Bridge
 Estimated Project Cost (Includes materials, contract labor): \$300,000
 Justification: Replace functionally obsolete bridge# 580804 at Norman Riley Road and Lighter Knot.

County: Seminole
 Location: Little Big Econ State Forest
 Project Name: Little Big Econ State Forest Low Water crossings
 Estimated Miles of Road to Repair/Improve: LWC
 Estimated Project Cost (Includes materials, contract labor): \$50,000
 Justification: Install new/maintain low water crossing with #4 rock and Geoweb. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Seminole
 Location: Little Big Econ State Forest
 Project Name: Little Big Econ State Forest Office Parking Improvements
 Estimated Miles of Road to Repair/Improve: Paving
 Estimated Project Cost (Includes materials, contract labor): \$325,000
 Justification: Asphalt paving of main driveway and parking lot at LBESF for improved public access

County: St. Johns
 Location: Matanzas State Forest
 Project Name: Dupont Road Improvements
 Estimated Miles of Road to Repair/Improve: 1.5
 Estimated Project Cost (Includes materials, contract labor): \$86,424
 Justification: Cap 1.5 miles of Dupont Road. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

County: Sumter
 Location: Withlacoochee State Forest
 Project Name: Trail 13 Improvements
 Estimated Miles of Road to Repair/Improve: 4
 Estimated Project Cost (Includes materials, contract labor): \$100,000
 Justification: Trail 13 to Croomacoochee. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Sumter
 Location: Withlacoochee State Forest
 Project Name: Jumper Creek Improvements
 Estimated Miles of Road to Repair/Improve: 0.5
 Estimated Project Cost (Includes materials, contract labor): \$25,000
 Justification: Jumper Creek. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Volusia
 Location: Lake George State Forest
 Project Name: Quarters, Fawn, and Jim's Road Improvements
 Estimated Miles of Road to Repair/Improve: 3.8
 Estimated Project Cost (Includes materials, contract labor): \$249,640
 Justification: Cap 0.8 miles of Quarters Road, 1.4 miles of Fawn Road, and 1.6 miles of Jim's Road

County: Volusia
 Location: Tiger Bay State Forest
 Project Name: Danny Hole Road Improvements and Service Road 813 Low Water Crossings
 Estimated Miles of Road to Repair/Improve: 0.5
 Estimated Project Cost (Includes materials, contract labor): \$55,000
 Justification: Cap 0.5 miles of Danny Hole Road and install 2 low water crossings on service road 813. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Volusia
 Location: Tiger Bay State Forest
 Project Name: Woody Loop Road Improvements
 Estimated Miles of Road to Repair/Improve: 6
 Estimated Project Cost (Includes materials, contract labor): \$400,000
 Justification: Cap 6 miles of Woody Loop Road. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

Bridge Replacement Priority List:

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 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Replacement Priority #1
 Bridge# 490827, Franklin County
 Bridge Span: 140 feet
 Roadway: Gully Branch Road
 Facility Crossed: New River
 Year Installed: 2001; Last Inspection: 11/16/2020
 Sufficiency Rating: 44; Health Index: 45.6; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$630,000

Replacement Priority #2
 Bridge# 494096, Franklin County
 Bridge Span: 90 Feet
 Roadway: Mill Road
 Facility Crossed: Trout Creek
 Year Installed: 2000; Last Inspection: 7/30/2020
 Sufficiency Rating: 21.7; Health Index: 44.92; NBI Rating: SD in 2018
 Estimated Replacement Cost(Installed by Contractor): \$405,000

Replacement Priority #3
 Bridge# 490826: Franklin County
 Bridge Span: 210 Feet
 Roadway: Burnt Bridge Road
 Facility Crossed: New River
 Year Installed: 2001; Last Inspection: 10/8/2020
 Sufficiency Rating: 42.9; Health Index: 45.22; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$945,000

Replacement Priority #4
 Bridge# 490833: Franklin County
 Bridge Span: 40 Feet
 Roadway: Gully Branch Road
 Facility Crossed: Roberts Creek
 Year Installed: 2001; Last Inspection: 10/14/2020
 Sufficiency Rating: 44; Health Index: 63.6; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$180,000

Replacement Priority #5
 Bridge# 490825: Franklin County
 Bridge Span: 60 Feet
 Roadway: Gully Branch Road

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Facility Crossed: Pine Log Creek
 Year Installed: 2001; Last Inspection: 9/3/2020
 Sufficiency Rating: 46; Health Index: 47.02; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$270,000

Replacement Priority #6
 Bridge# 490832: Franklin County
 Bridge Span: 40 Feet
 Roadway: Rock Landing Road
 Facility Crossed: Gator Creek
 Year Installed: 2001; Last Inspection: 10/7/2020
 Sufficiency Rating: 43; Health Index: 50.71; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$180,000

Replacement Priority #7
 Bridge# 490837
 Bridge Span: 40 Feet
 Roadway: Pine Log Road
 Facility Crossed: Pine Log Creek
 Year Installed: 2001; Last Inspection: 12/3/2020
 Sufficiency Rating: 44; Health Index: 47.74; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$180,000

Replacement Priority #8
 Bridge# 490836: Franklin County
 Bridge Span: 50 Feet
 Roadway: Buck Siding Road
 Facility Crossed: Trout Creek
 Year Installed: 2001; Last Inspection: 10/8/2020
 Sufficiency Rating: 44; Health Index: 53.97; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$225,000

MAIN/REP/CONST-STATEWIDE 083643

LAND ACQUISITION TF	-STATE	3,490,000	3,490,000	3,490,000	3,490,000	3,490,000	2423	1
		=====	=====	=====	=====	=====		

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 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

PRIORITY ISSUE #30
 FCO PRIORITY ISSUE #5

DESCRIPTION OF ISSUE:
 This request is for a Fixed Capital Outlay appropriation of \$3,490,000 from the Land Acquisition Trust Fund for critical/overdue facility and state forest recreation area maintenance/ repair/construction needs. These project needs exceed the agency's current operational budget authority and appropriations (Florida Statutes 216.0158, 253.034 and 259).

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 range from unoccupied structures such as utility buildings; communication buildings; agricultural buildings to protect wildland fire, land management, and emergency response equipment; to occupied facilities such as offices; employee state housing; 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. Over 65% of our facilities are at least 25 years old and the average facility age is 37 years old. Of these facilities, 87% of the 127 employee residences and 62% of the 143 offices are over 25 years old. As facilities age, building systems (i.e., mechanical, interior, envelope, roof, plumbing, structural, site) decline and must be repaired or replaced. 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/ 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: The Florida Forest Service obtains priority facility needs/maintenance/repair requests from our field units annually. These requests are vetted through our state office bureaus and projects are approved based on legislative appropriations. 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 our 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 Forestry employees and families, has historically proven to make a difference and is a primary factor regarding hiring and employee retention.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	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

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/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 electronic equipment used for our land mobile radio system. Loss of 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 Florida Forest Service managed lands. The Florida Forest Service is responsible for managing over 1.1 million acres of public lands on 39 individual state forests and one ranch preserve. Chapter 589 Florida Statutes charges the Florida Forest Service to promote multiple-use management of forest lands owned by the State. One multiple-purpose use is natural-resource-based low-impact recreation, which includes hiking, horseback riding, hunting and fishing, bicycling, canoeing, wildlife viewing, picnicking, swimming, and camping, etc. Annually, over 2 million people visit Florida's state forests; however, on average our campgrounds are only at 17% capacity throughout the year. The Florida Forest Service recognizes that we need to attract more visitors and campers. The first step we made to increase visitors/campers was using existing annual operating budget to implement an online campground reservation system, in June 2017, that is hosted by ReserveAmerica.com. This is the same system the Florida State Park system has used for many years. In three years, we have already seen an increase in campground use. However, to attract new state forest campers and 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 on state forests. This request includes a new campground and replacement/construction of multiple ADA compliant bathhouses, restrooms, and dump stations:

-One (1) new RV campground with electric and water hook-ups, dump station and concrete prefabricated bathhouse for Point Washington State Forest, Walton County.

-Four (4) new concrete prefabricated bathhouses for: Blackwater River State Forest, Escambia County; Karick Lake South Campground, Okaloosa County; Tate's Hell State Forest - Cash Creek Campground, Franklin County; Withlacoochee State Forest - Hog Island and River Junction Campgrounds, Sumter County.

-Two (2) new concrete prefabricated vault restrooms for: Lake George State Forest, Volusia County.

-Two (2) new RV septic dump stations for: Lake Wales Ridge State Forest, Polk County and Okaloacoochee Slough State

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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

Forests, Hendry County.

Continued funding is required to address life safety/public accessibility issues and for maintenance requirements. Some previous year's budget appropriations required redirecting to more critical priority facility projects, due to unforeseen events within the fiscal year. Preliminary estimates and project priority may change when formal construction bids are received from contractors, or if emergency facility repairs become a higher priority. With previous fiscal year budget appropriations, the agency has been able to successfully complete several facility, communication, and recreation projects; however, the remaining critical repairs/renovations/improvements far exceeds the agency's annual budget appropriation.

ADVERSE IMPACT IF NOT FUNDED:

FFS staff working within these structures that are outdated and have life safety issues creates hardships in providing the basic operational needs in support of the agency's mission. If the Florida Forest Service does not receive this funding, agency facilities with life safety deficiencies will not be addressed, which will impact normal operations; employee retention may be negatively affected if we are unable to properly maintain employee housing; land mobile radio system communications will remain vulnerable to failure, which can create a life safety situation when radio communications fail; and we will be unable to provide adequate services to the public on recreation areas, which will cause public use to decline rather than grow, thus affecting recreation revenue.

COST SUMMARY:

Current facility repairs and minor construction project requests have been received from all Florida Forest Service field units. Construction cost estimates were completed by Davis Dodson, Construction Section Administrator of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing cost estimating calculations per construction industry standards. Where feasible and depending upon employee skill sets, projects will be completed using Florida Forest Service personnel and equipment. All contracted work will be completed with competitive solicitations and contracted out per state policies.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	11,399,964	7,614,964	7,614,964	7,614,964	7,614,964	
	=====	=====	=====	=====	=====	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	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>										1402.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
REP FORESTRY STATIONS-STW										083791
INCIDENTAL TRUST FUND	-STATE	680,000								2381 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO

PRIORITY ISSUE #35
 FCO PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Florida Forest Service's Incidental Trust Fund is for a total of \$680,000 to replace the Caloosahatchee Forestry Center's existing Equipment Shop, in Lee County. This project exceeds the agency's current operational budget authority and appropriations (Florida Statutes 216.0158).

ISSUE SUMMARY:

This Fixed Capital Outlay budget request is to replace the Caloosahatchee Forestry Center's (CaFC) existing equipment maintenance and repair shop, built in 1963, that is 4,540 sq. ft. (FL-Solaris Facility#: 6285). This site (LITS-Land Inventory#: A45211) is in Lee County and owned by the State of Florida. The Caloosahatchee Forestry Center encompasses the counties of Lee, Collier and Hendry, and has the responsibility for two state forests, Okaloacoochee Slough State Forest, 32,700 acres and Picayune Strand State Forest 74,000 acres. The current shop building is a wood frame and metal building. Building deficiencies include:

Structural Issues:

-Roof was severely damaged during Hurricane Charley, with over half of it blown off. Repairs were made in-house, but constant leaks have resulted in water damaged rafters throughout the shop. Water continues to leak into the shop from four different spots and repairs are often required.

-Building was built "at grade/ground level" and has flooding issues.

-Wooden support poles and siding on the building have been degraded by decades of termite damage.

-Newer wildfire dozer transport heavy trucks cannot be pulled into the shop for service and repair due to height limitations of the building; older transport trucks were shorter. The headers over the pull through bay have been modified but are now sagging due to increasing rot in the support beams.

-The 3 sliding large "barn" doors on the shop no longer hang true and the rust prevents them from being locked at night leaving the contents exposed.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	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
SPECIAL PURPOSE										990S000

-Upstairs storage area flooring has become spongy as the frame in the building deteriorates which has resulted in most stored items occurring on the main floor level as space has become available.

Electrical System Issues:

-Electrical system in the shop has been kept repaired per the state fire marshal but is heavily based on 1960 design parameters. Shop mechanics must avoid using different pieces of equipment to avoid overloading the electrical system.

Water and Septic System Issues:

-Water and septic tank system for the shop was built in the 1960's. During heavy rain storms the bathroom cannot be used due to high underground water levels. There is not a working shower in the building and there is currently no drinking water available in the shop due to older pipes.

Shop Equipment Component Issues:

-Fans in the shop for ventilation can no longer be used for long periods due to age.

-Overhead crane that is in the shop has been downgraded on weight specifications by the crane company that annually inspects the crane due to the framing in the shop. This has resulted in decreased efficiency for winch and engine repairs that shop mechanics are not able to undertake.

-Mechanics do not have adequate space for secure tool storage and for office space to keep up with required paperwork. The Automotive Equipment Maintenance Supervisor's office has been made to serve as an office for the supervisor and the 2 mechanics that work in the shop. Repairs have had to occur to the electrical system in this office to meet Florida fire code.

Some repairs have been made to keep the building operational, until funding for a new building becomes available. This forestry center performs maintenance and repairs for 239 pieces of equipment used in support of our fire and state lands programs in the Caloosahatchee Forestry Center. From January 1, 2015 to June 24, 2020 there were 835 wildfires reported for 70,310 acres.

Renovating the current structure to meet applicable building/life safety codes would not provide a cost-effective solution considering the structure age and current state of degradation. Preliminary estimates may change when bids received from vendors, or priorities and projects may change due to unforeseen events or cost factors not funded within previous fiscal year requests. In fiscal year 2020-2021 approximately \$400,000 was generated for the Incidental Trust Fund from the sale of surplus properties which will be utilized for this building replacement.

ADVERSE IMPACT IF NOT FUNDED:

It is critical for equipment shops to have the proper life safety systems to perform equipment repair and preventative maintenance. The Caloosahatchee equipment shop personnel works on all types of equipment, from small engines, pickup trucks, medium sized trucks and up to heavy equipment like dozers and road tractors. With almost a complete failure 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

all building deficiencies, FFS staff working within this equipment shop face life safety issues and hardships in providing the basic operational needs in supporting the agency's mission.

COST SUMMARY:

Construction cost estimates were completed by Davis Dodson, Construction Section Administrator of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing cost estimating calculations per construction industry standards. Where feasible and depending upon employee skill sets, projects will be completed using Florida Forest Service personnel and equipment. All contracted work will be completed with competitive solicitations and contracted out per state policies.

TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	32,079,964	27,614,964	27,614,964	27,614,964	27,614,964	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000
FIXED CAPITAL OUTLAY							080000
CODE/LIFE SAFE SFM-STW							083715
GENERAL REVENUE FUND -STATE		250,000	250,000	250,000	250,000	1000	1
MARKET IMP WKG CAP TF -STATE	187,000	250,000	250,000	250,000	250,000	2473	1
TOTAL APPRO.....	187,000	500,000	500,000	500,000	500,000		

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #42
 FCO PRIORITY ISSUE #11

This is to request \$187,000 in Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to bring state farmer's 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 when bids are received from vendors or priorities or projects could change due to unforeseen events. If this issue is not funded, many markets will remain in violation of state mandated safety standards. If funded, the state farmers' markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

Edward L. Myrick State Farmers' Market							
This project is for a hazardous dock repair		22-23		\$	30,000		
This project is for (1) additional security camera		22-23		\$	10,000		
Florida City State Farmers' Market							
This project is for (8) security cameras		22-23		\$	80,000		
Immokalee State Farmers' Market							
This project is for (4) safety bollards		22-23		\$	2,000		
Plant City State Farmers' Market							
This project is for hazardous dock repair(s)		22-23		\$	60,000		
Wauchula State Farmers' Market							
This project is for termite damaged board replacement		22-23		\$	5,000		

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	

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

Total Code & Life Safety FY 2022-23 MIWCTF: \$ 187,000

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

MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAINT/REP SFM-STW										083703
GENERAL REVENUE FUND -STATE		500,000		500,000		500,000		500,000		1000 1
MARKET IMP WKG CAP TF -STATE	544,000		250,000		250,000		250,000		250,000	2473 1
TOTAL APPRO.....	544,000	750,000		750,000		750,000		750,000		

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #43
 FCO PRIORITY ISSUE #12

This is to request \$544,000 from Market Improvement Working Capital Trust Fund (MIWCTF) for a statewide issue dealing with maintenance and repairs that have been identified at markets throughout the state. Many of the State Farmers' Market buildings are between 20 and 65 years old. These funds will repair and maintain the most critical safety and functionality issues at the marketing facilities that don't necessarily involve a code deficiency. The buildings are in great need of deferred and routine maintenance. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
This project is for paving to the site			22-23	\$ 75,000		
This project is for fence replacement			22-23	\$ 15,000		
Florida City State Farmers' Market						
This project is for paving to the site			22-23	\$ 50,000		
This project is for canopy replacement, Unit 1			22-23	\$ 69,000		
Ft. Myers State Farmers' Market						
This project is for paving to the site			22-23	\$ 50,000		
Ft. Pierce State Farmers' Market						
This project is for repairing floor Unit 6			22-23	\$ 20,000		
This project is for replacing roof, Main office			22-23	\$ 20,000		
This project is for repairing floor, Main office			22-23	\$ 10,000		
Gadsden State Farmers' Market						
This project is for scale repairs			22-23	\$ 10,000		
Immokalee State Farmers' Market						
This project is for paving to the site			22-23	\$ 50,000		
Palatka State Farmers' Market						
This project is for paving to the site			22-23	\$ 10,000		
Plant City State Farmers' Market						
This project is for paving to the site			22-23	\$ 75,000		
Starke State Farmers' Market						
This project is for paving to the site			22-23	\$ 10,000		
Suwannee Valley State Farmers' Market						
This project is for paving to the site			22-23	\$ 50,000		
Trenton State Farmers' Market						
This project is for paving to the site			22-23	\$ 15,000		
Wauchula State Farmers' Market						
This project is for paving to the site			22-23	\$ 15,000		
Total Maintenance & Repairs FY 2022-23				MIWCTF: \$ 544,000		

	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 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: AGRICULTURAL ECON DEV											42170000
<u>AGRIC PRODUCTS MARKETING</u>											42170200
ECONOMIC OPPORTUNITIES											11
<u>BUSINESS DEVELOPMENT</u>											<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT											<u>1101.00.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND				750,000		750,000		750,000		750,000	1000
TRUST FUNDS	731,000		500,000		500,000		500,000		500,000		2000
TOTAL PROG COMP.....	731,000		1,250,000		1,250,000		1,250,000		1,250,000		