

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

PRIORITY ISSUE #8
 FCO PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:

This request is for \$5,000,000 of Fixed Capital Outlay authority in category 083621 from the Land Acquisition Trust Fund for agricultural nutrient reduction and water retention projects and 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. 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 will further impede the 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.

County: Counties identified in the NEEPP area

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
STW AGRI PROJECTS						083625
LAND ACQUISITION TF	-STATE	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #7
 FCO PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:
 This request is for \$35,000,000 of Fixed Capital Outlay authority in category 083625 from the Land Acquisition Trust Fund for agricultural nutrient reduction, water conservation and water retention projects, and structural best management practices (BMPs) in Basin Management Action Plan (BMAP) areas.

ISSUE SUMMARY:
 Regional Projects control and capture nutrient runoff from multiple agricultural producers or areas. These projects will be designed, engineered, and constructed in cooperation with various government and private entities, and will 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 will bring together the researchers, department staff, and extension services. Examples of projects that may be implemented and monitored include dispersed water management, controlled release fertilizer, constructed wetlands, hybrid wetland treatment technology, and stormwater treatment areas.

The funding will provide critical support to help achieve the water quality goals of the BMAP. Amended in 2023, section 403.067, Florida Statutes, requires FDEP to include a list of regional projects that will achieve nutrient reductions for agricultural nonpoint sources in BMAPs where agriculture is at least 20 percent of the nonpoint source load or FDEP determines additional measures other than BMPs are necessary to achieve the total maximum daily load. FDACS may submit a legislative budget request (LBR) to fund projects developed for the cooperative agricultural regional water quality improvement element of a BMAP.

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 provide regional water conservation benefits. 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 regional level water quality and water storage projects will

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 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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

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 Agricultural Nonpoint Sources Regional Projects.

County: Statewide

TOTAL: ENVIRONMENTAL PROJECTS										990E000
TOTAL ISSUE.....	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000		
	=====	=====	=====	=====	=====	=====	=====	=====		
TOTAL: WATER RESOURCES										<u>1403.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
EXECUTIVE DIR/SUPPORT SVCS						42010300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
OFFICE SPACE						990A000
FIXED CAPITAL OUTLAY						080000
FACILITIES CONSTRCTN/RENOV						087571
GENERAL REVENUE FUND -STATE	177,000,000					1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO

PRIORITY ISSUE #2
 FCO PRIORITY ISSUE #1

DESCRIPTION OF ISSUE:

The department seeks \$177,000,000 of non-recurring General Revenue Fund authority in Fixed Capital Outlay to complete construction of the new department headquarters facility at the Conner Complex located in Tallahassee.

ISSUE SUMMARY:

In FY 2022-23, the Legislature appropriated \$1,000,000 to the Florida Department of Agriculture and Consumer Services (FDACS) to conduct a study for the planning, design, and engineering of a new department facility at the Conner Complex. The study was completed with an estimated total project cost of \$208,000,000. The analysis, findings, and recommendations outlined in the study provide a plan for relocation of 939 FDACS employees and operations from the Nathan Mayo building and current leased facilities to the department-owned Conner Complex property. Data from the study supports that the new facility will result in a reduction of the department's leasing and operations costs, through consolidation of its Tallahassee area assets, thus increasing operational efficiency and improving performance of mission-critical functions.

In FY 2023-24 the Legislature appropriated \$31,000,000 to FDACS to complete planning, programming, design, and preconstruction services for the new proposed facility along with regulatory costs for permitting, impact fees, site development, and a traffic concurrency review. Planning and design phase project activities have since been initiated and are currently in progress. The requested authority of this issue will fund building construction costs of the anticipated 250,000 square foot headquarters facility along with an adjacent parking garage and associated site development, fixtures, furniture, and moving expenses.

ADVERSE IMPACT IF NOT FUNDED:

Without the requested authority, the department will be unable to finish active construction efforts or associated contractual obligations for the project.

COUNTY: Leon

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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	12,000,000					1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO

PRIORITY ISSUE #52
 FCO PRIORITY ISSUE #16

DESCRIPTION OF ISSUE:

This request is for \$12,000,000 in General Revenue Fixed Capital Outlay for the Florida State Fair Authority. Funds from this appropriation will be utilized to build a state-of-the-art Modular Chiller Plant at the Florida State Fairgrounds.

ISSUE SUMMARY:

The Florida State Fair Authority (FSFA) HVAC infrastructure is currently outdated and inadequate to continue operations in the two most revenue producing event facilities on the fairgrounds. After 30+ years of operation, the two chillers and the water-cooling system on the campus are inept. They are also starting to develop reliability issues along with rising maintenance costs, which is an unacceptable situation for an event venue that operates year-round in a warmer climate.

The existing chillers are required to operate at 90% capacity to bring both facilities to a comfort level before being occupied. There is currently no back-up chiller capacity or redundancy available. The current chiller system is extremely inefficient and uses significantly more power than a new system would. Currently they use Refrigerant R123 which is on the list of refrigerants that are no longer manufactured. Because of this, the cost is \$28.78 per pound, the refrigerant is hard to locate, and each chiller requires 1,000 pounds.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the FSFA would remain in a precarious financial position with limited ability to build reserves or complete needed capital improvements. This will also result in further deterioration of existing FSFA buildings and infrastructure, increased maintenance and repair costs. The resulting safety challenges on the fairgrounds may preclude the FSFA from accomplishing its mission.

COST SUMMARY:

This request will enable the Fair Authority to move forward with Daikin's Modular Central Plant to serve two main buildings across approximately 139,332 ft of event space with an anticipated completion date in advance of the 2026 Florida State Fair.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

This is an estimate that may change when bids are received from vendors.

County: Hillsborough

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
PLAN/DESIGN/ENG						083612

GENERAL REVENUE FUND	-STATE	360,000	3,645,000			1000 1
=====						

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: PLAN/DESIGN/ENG IT COMPONENT? NO

PRIORITY ISSUE #51
 FCO PRIORITY ISSUE #15

DESCRIPTION OF ISSUE:

This request is for \$360,000 of non-recurring General Revenue authority in the Fixed Capital Outlay-Plan/Design/Eng category. This is for architecture and engineering plans to construct facilities on the Department's Immokalee State Farmer's Market property and to add diagnostic labs, office, and specimen collection space to the Doyle Conner Building at the Division of Plant Industry's (DPI) headquarters in Gainesville.

ISSUE SUMMARY:

DPI has leased space in the Immokalee State Farmers Market for management of the Citrus Health Response Program in southwest Florida. They have been using built out office space within one of the packing houses that continues to have termite issues. The Citrus Health Response Program team is responsible for surveying citrus groves for pests and diseases of citrus. Program staff ensure growers are taking appropriate measures to minimize the spread of citrus canker, citrus greening, citrus black spot and citrus leprosis on over 100,000 acres of citrus in production in southwest Florida. In addition to office space, the program also secures over 30 vehicles on site daily.

Additionally, DPI's diagnostic bureau has outgrown the current footprint for the diagnostics labs, office, and collection space. The bureau consists of 50 personnel responsible for the regulatory identification and maintenance of the collection of regulatory specimens used for plant pest identification in Florida. This expansion will allow for an additional 7900 square feet to be used as secure molecular lab space, allow for additional specimen collection compactors, and increase diagnostic technician and research scientist working space.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	42010300
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN	9900000
MAINTENANCE AND REPAIR	990M000

County: Alachua & Collier

MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND	-STATE	6,985,400	100,000	100,000	100,000	100,000	1000	1
		=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

PRIORITY ISSUE #27
 FCO PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:

This request is for \$6,985,400 in Fixed Capital Outlay from General Revenue to complete multiple repairs needed at various Florida Department of Agriculture and Consumer Services' (FDACS) locations.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement (OALE) requires \$1,010,400 to perform maintenance and repairs at the 23 Interdiction Stations. These repairs include signage, lighting, general repairs, pads, paving, and driveway care. Despite tackling several Interdiction Station projects each year, the OALE has been unable to keep up with the necessary repairs and maintenance as the buildings age. These buildings range in age from 13 to 67 years.

The Conner Laboratories in Tallahassee require critical mechanical and structural improvements. Mechanical enhancements are requested at \$2,400,000 and structural at \$3,575,000.

The 10 research laboratory facilities at the Conner Complex utilize a Ventilation Processing Unit (VPU) to process make-up air integral to the HVAC system. Fresh air intake enters the system with outside moisture/humidity being removed and is then reconditioned to meet laboratory specific operating conditions. The existing VPUs along with the current vacuum compressor equipment providing support to each of the research laboratories are in disrepair. Replacement of the VPUs and laboratory vacuum utility equipment is essential to maintain optimal environmental conditions in support of critical research functions. Mechanical improvements include ventilation processing units, make-up air, and a laboratory vacuum system project.

Structural repairs are needed for the laboratory corridor as it is a main thoroughfare for ingress/egress into multiple laboratory facilities at the Conner Complex, dating back to the 1970s. Due to age and weathering, the underlying

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
EXECUTIVE DIR/SUPPORT SVCS										42010300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

structural support has weakened, causing settlement and cracking of exterior glazing and flooring. Engineering analysis and structural repairs are required as well as replacement of exterior glazing and flooring substrates to restore the corridor to a safe condition and mitigate costly maintenance repairs.

Project costs have been estimated and an additional 20 percent has been added to account for inflationary increases. Actual costs may change when bids are received from vendors, and projects or priorities may change due to unforeseen events.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Interdiction Stations will continue to decline, and structural and mechanical degradation will progressively worsen at the lab facility if not addressed. This will continue to compound exorbitant maintenance costs. Failure to address these deficiencies will result in building code compliance violations, contribute to increased public safety risks, and create potential life safety hazards including harmful and unsafe working conditions for building occupants.

County: Statewide

REP/REPL/RENO DIAG LABS 083781

GENERAL REVENUE FUND -STATE 850,000 1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REP/REPL/RENO DIAG LABS IT COMPONENT? NO

PRIORITY ISSUE #19
 FCO PRIORITY ISSUE #6

DESCRIPTION OF ISSUE:

This is to request \$850,000 in Fixed Capital Outlay Appropriation from General Revenue for laboratory renovations needed to provide better-quality facility environmental conditions and proper ventilation for pesticide, fertilizer, and animal feed sample preparation.

ISSUE SUMMARY:

The Division of Agriculture Environmental Services (AES) provides laboratory resources in support of the department's pesticide, fertilizer, and animal feed regulatory programs. The laboratory receives, prepares, and analyzes official fertilizer samples to determine compliance with label guarantees to provide consumer protection and ensure a level

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	POS	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

playing field for the industry in support of the division's fertilizer regulatory program. The lab also prepares and analyzes investigative/environmental samples for pesticides related to human exposure, drift, bee kills, animal poisonings and other misuse/investigative cases as well as groundwater monitoring programs in support of the division's pesticide regulatory program. Finally, it is used to prepare and analyze animal feed samples for contaminants in support of the division's feed regulatory program.

Funding for laboratory renovation is being requested to expand sample preparation resources and provide proper environmental conditions and fume hood ventilation. Fertilizer and animal feed samples require acid digestions that must be performed with adequate ventilation. Investigative/environmental sample preparation for pesticide analysis involves the use of volatile organic solvents to extract pesticides from sample matrices which requires the use of fume hood ventilation.

Facility improvements required in the laboratory to support these critical regulatory programs include air ventilation improvements with new rooftop exhaust fan assemblies, rooftop equipment curbs, ductwork infrastructure, building automation system controls updates, air test and balance certification and electrical connections. Ten new laboratory high plume exhaust fans are required to provide optimal and safe ventilation for sample preparation activities conducted in fume hoods dispersed in Lab 7.

ADVERSE IMPACT IF NOT FUNDED:
 The laboratory renovations requested are critical to ensure adequate operational capabilities for the preparation and analysis of official regulatory and investigative case samples. Unless these renovations are completed, the laboratory would have to rely on the existing equipment that is approximately 20-28 years old which represents a serious risk to the continuity of operations. Further, the lack of ventilation for pesticide sample preparation would result in increased turnaround times for investigative/environmental samples such as human exposure cases, bee kills and other drift/misuse cases and out of hold time data flags on groundwater program samples. Overall, the lack of these important renovations would result in a reduced ability to process samples thus limiting the department's ability to ensure truth in labeling, provide consumer protection and respond to animal feed, human exposure, bee kills and related emergencies as quickly as possible.

County: Leon

TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....	8,195,400	3,745,000	100,000	100,000	100,000					
	=====	=====	=====	=====	=====	=====	=====	=====	=====	

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
EXECUTIVE DIR/SUPPORT SVCS						42010300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
RENO/REP/IMPRV-DIAG LAB						083635
GENERAL REVENUE FUND						1000 1
-STATE	26,550,000					

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: RENO/REP/IMPRV-DIAG LAB IT COMPONENT? NO

PRIORITY ISSUE #20
 FCO PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:

The department seeks Fixed Capital Outlay appropriation from the General Revenue fund in the amount of \$20,800,000 for an expansion to Building 1000 and \$5,750,000 to facilitate laboratory alterations for the Necropsy Building (Building 900) at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee.

ISSUE SUMMARY:

A laboratory wing expansion is requested for the Building 1000 laboratory facility to accommodate new animal disease diagnostic testing functions. Due to budget constraints, a number of diagnostic testing sections at the BADDL campus were unable to relocate to the recently constructed 2019 laboratory facility (Building 1000). As a result of aging, degradation, and infrastructure limitations, Building 100 is no longer conducive for modern diagnostic research and testing protocols. This issue will also support the demolition of Building 100 upon completion of new construction of the Building 1000 laboratory facility. The anticipated 21,000 square foot facility expansion, will provide an optimal physical environment for relocation of these diagnostic testing units and also foster the opportunity for growth, including the addition of a new Toxicology testing unit.

Additionally, the campus Maintenance shop (Building 300 and 600) is proposed for replacement. The 1960s era facility has numerous deficiencies including the roof, exterior siding, fenestrations, structural and electrical infrastructure. Poor facility conditions have subjected the building to previous theft of tools and supplies, posing a security concern. A new pre-engineered metal building is requested to include maintenance offices, a shop, and secure storage for tools, equipment, building materials and supplies. These important facility improvements will increase department operational efficiency and address increasing industry demand for critical diagnostic testing services offered to the public. This issue will also support the demolition of the existing building 300 and 600 once the new construction of the maintenance shop is complete.

The BADDL Building 900 operates as the campus Biosafety Level-2 (BSL-2) necropsy laboratory. Facility alterations are required to the lab to implement new Animal Biosafety Level-3 (ABSL-3) 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

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
SPECIAL PURPOSE						990S000

laboratory. 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.

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, who made these recommendations.

ADVERSE IMPACT IF NOT FUNDED:

Due to constraints of existing infrastructure, the circa 1950s original Building 100 Laboratory is limited in its capability to support modern diagnostic testing and growing industry demand. The aging facility along with the campus maintenance shop are no longer operationally efficient and are nearing functional obsolescence. Failure to provide adequate facilities support and laboratory space for these critical diagnostic teams will hinder the laboratory's ability to maintain its accreditation as well as eligibility for federal funding support of lab operations.

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. Discontinuity of facility and laboratory operations could affect the public health, safety, and welfare.

COUNTY: Osceola

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	223,745,400	3,745,000	100,000	100,000	100,000	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2261 3

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #54
 FCO PRIORITY ISSUE #17

DESCRIPTION OF ISSUE:

This request is for \$2,000,000 in non-recurring Fixed Capital Outlay authority in the Federal Grants Trust Fund to expend federal funds from the U.S. Department of Energy (USDOE) under the State Energy Program (SEP) grant program or other federal grant funding for grants and aids. The request amount is based on funds anticipated to be available for fixed capital outlay (FCO) projects through an annual State Energy Program grant award and other federal grant applications.

ISSUE SUMMARY:

The OOE receives an annual SEP Administrative Grant allocation from the USDOE in an approximate amount of \$2.4 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. 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 \$1,150,000 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 in category 146556 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;
3. Improve energy efficiency in the building sector, building envelopes, the transportation sector, and other appropriate sectors.

In addition, the department actively pursues additional sources of funding to support initiatives to encourage energy efficiency and conservation, as well as efforts to enhance growth in clean energy industries within the state. The department receives Federal awards for energy related projects from the USDOE, the United States Department of Agriculture (USDA), and other Federal and non-profit agencies. The amounts awarded for these purposes vary each year

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 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010600
										14
										<u>1407.00.00.00</u>
										9900000
										990G000

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

42000000
 42010000
 42010600
 14
1407.00.00.00
 9900000
 990G000

based on available funds, the level of qualified project needs, and other factors. It is estimated that for FY 2024-25, the awards will total \$750,000.

ADVERSE IMPACT IF NOT FUNDED:
 Without approval of this issue, State of Florida will be unable to expend federal funds associated with Federal awards 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.

County: Statewide

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
REFORESTATION						083626
LAND ACQUISITION TF						2423 1
	-STATE	4,000,000		4,000,000		

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REFORESTATION IT COMPONENT? NO

PRIORITY ISSUE #18
 FCO PRIORITY ISSUE #5

DESCRIPTION OF ISSUE:

This request is for \$4,000,000 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for Florida's Future Forests Program. This program will provide cost-share funds to assist non-industrial private landowners, nonprofit entities, and local governments with the planting of tree seedlings.

ISSUE SUMMARY:

Additional acreage must be planted each year to keep Florida's forests healthy and economically sound, but proper forest establishment costs can be prohibitive for private landowners, especially as it takes decades to realize a return on the investment. Florida's Future Forests Program will provide cost-share funds to assist in this effort. Activities that would be funded include site preparation as well as the purchase and planting of tree seedlings on appropriate lands within the state to increase Florida's forested land area. The program will target lands that once had forests or are capable of growing forests but are not currently forested. This includes areas that might have been converted to farm or pastureland, burned by forest fires, cutover, or damaged by hurricanes. Land under a conservation easement will be eligible if the easement requirements allow tree planting. If the trees planted under this program are cut down, harvested, or otherwise intentionally destroyed within five years of planting, the applicant will be responsible for refunding the amount of the allocation.

The Florida Forest Service will administer Florida's Future Forests Program, which has statutory authority under 589.277 to set guidelines for determining which applicants are admitted to the Program based on their ability to maintain or increase Florida's forest land area.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the number of acres of forest land that are converted from forests to other land uses or are understocked due to harvesting or natural disturbance would increase, resulting in a diminished capacity of Florida's forests to provide ecosystem services.

COST SUMMARY:

The funding request is based on the current cost estimate to provide cost-share for the purchase of tree seedlings, site

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 POS	AMOUNT	AG FCO PLAN FY 2027-28 POS	AMOUNT	AG FCO PLAN FY 2028-29 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

preparation, and planting costs for 6,000 acres.

County: Statewide

LAND ACQUISITION										990L000
FIXED CAPITAL OUTLAY										080000
LAND PROTECTION EASEMENTS										082002

LAND ACQUISITION TF	-STATE	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	2423	1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

PRIORITY ISSUE #3
 FCO PRIORITY ISSUE #2

DESCRIPTION OF ISSUE:

This request is for \$300,000,000 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for the Rural and Family Lands Protection Program (RFLPP). The purpose of the program is to acquire perpetual conservation easements over producing agricultural lands, ensuring the lands will be preserved for agricultural use while providing for the protection of natural resources.

ISSUE SUMMARY:

The RFLPP creates conservation easements that ensure suitable agricultural practices and prevent conversion to non-agricultural land uses. This protects valuable agricultural lands and the associated natural resources, 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 roll, and protects agricultural-based jobs.

A thriving rural economy with a strong agricultural base and viable rural communities are essential to Florida's future. The Legislature created the RFLPP to ensure a viable agricultural economy in Florida focusing on the needs of agriculture while affording protection to some of the state's most vulnerable environmental areas.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, these vital agricultural lands may not be protected.

County: Statewide

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND ACQUISITION						083045
LAND ACQUISITION TF	-STATE	10,000,000		5,000,000		2423 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

PRIORITY ISSUE #31
 FCO PRIORITY ISSUE #13

DESCRIPTION OF ISSUE:

This request is for \$10,000,000 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for the Florida Forest Service (FFS) to acquire parcels (inholdings and additions) to facilitate management of the state forests.

ISSUE SUMMARY:

These funds will be used to acquire parcels that will improve the efficiency of state forest resource management, increase public access, and help protect the environment and wildlife habitat. Currently, when inholdings and additions become available for acquisition and are not within an approved project boundary, the process to approve the acquisition can take more than a year. These funds will allow the FFS to take advantage of these opportunities in a timely manner.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, efficient and timely acquisition of state forest inholdings and additions will be restricted. Without these additional resources, the division may miss opportunities to fill in or adjust state forest boundaries to allow for better management of biological and recreational resources.

County: Statewide

TOTAL: LAND ACQUISITION						990L000
TOTAL ISSUE.....	310,000,000	300,000,000	300,000,000	305,000,000	300,000,000	

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
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	
MAINTENANCE AND REPAIR						990M000	
FIXED CAPITAL OUTLAY						080000	
ROADS,BRIDGES/MAINT						083622	
LAND ACQUISITION TF	-STATE	11,882,262	4,892,205	4,892,205	4,892,205	4,892,205	2423 1

AGENCY NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

PRIORITY ISSUE #28
 FCO PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:
 This request is for \$11,882,262 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for road, bridge, and low water crossing replacement/repair/maintenance projects. This funding is needed to complete the Tates Hell State Forest Bridge Replacement project that was partially funded under the American Rescue Plan (ARP) in Deferred Maintenance, to improve public accessibility and land management/wildfire suppression on state forest lands and to maintain road infrastructure at Florida Forest Service (FFS) offices.

ISSUE SUMMARY:
 Chapter 589, Florida Statutes charges FFS with promoting and encouraging forest recreation and providing direction for the multiple-use management of forest lands owned by the state. Annually, there are approximately two million state forest visitors. FFS manages 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. Accessing 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 division must continually inspect, repair, and maintain state forest roads and bridges because this infrastructure serves the needs of both the public and FFS. The roads are critical to the public and other governmental agencies for school bus routes, emergency vehicle access, and public access to our State Forests for recreational opportunities; they provide a road network that allows FFS to carry out forest management and wildland fire protection/response missions.

These preliminary estimates may change when formal construction bids are received from vendors, and projects may be reprioritized due to unforeseen circumstances.

ADVERSE IMPACT IF NOT FUNDED:
 If this issue is not funded and roads deteriorate and become impassable, or bridges are closed due to life safety concerns, public complaints will increase due to the lack of adequate services. Condemned or weight-restricted bridges will affect timber harvesting operations, and timber revenue will decrease significantly. The state forest road systems also provide access to FFS for land management and wildfire suppression. Without adequate road access, the division will

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

be unable to continue managing these lands effectively. Prescribed burning, invasive species control, timber stand improvements, and timber harvesting will all be negatively impacted without an adequate road system.

COST SUMMARY:

This request will cover the purchase of road/bridge materials and the rental costs of equipment necessary to address repair and maintenance projects within multiple state forest locations. Preparation work, culvert, and low water crossing installation/replacement will be completed using FFS personnel and equipment to make the projects as cost-efficient as possible. Bridge projects will be assessed in detail to determine if the project can be completed in-house or should be contracted out using competitive solicitations per state policies. Project estimates were prepared by field unit staff and approved by the Construction Section Administrator of FFS's Forest Logistics and Support Bureau, utilizing the current roadway construction estimating guide.

Road Repair, Maintenance, and Improvement Projects (includes Culvert/Low-Water Crossing Projects):

County and Location	Project Name	Estimated Miles	Estimated Materials and Equipment Rental
Baker County:			
John M. Bethea State Forest	Road 2 Repairs	3.0 miles	\$ 40,000
Citrus County:			
Withlacoochee State Forest	Holder Mine Loop Road	0.5 miles	\$ 42,500
Clay County:			
Jennings State Forest	Gallberry and Jesse Roads	2.0 miles	\$ 253,250
Franklin County:			
Tate's Hell State Forest	Burnt Bridge Road to Highway 67	7.5 miles	\$ 581,250
Tate's Hell State Forest	Bear Creek Road	3.0 miles	\$ 299,480
Gadsden County:			
Lake Talquin State Forest	New Bridge Road	1.0 miles	\$ 38,500
Hamilton County:			
Twin Rivers State Forest	Pot Springs and Loop Road	0.75 miles	\$ 126,240
Lake County:			
Seminole State Forest	Sand Road	0.2 miles	\$ 5,500
Seminole State Forest	Rebuild 0 Road	1.0 miles	\$ 14,325
Leon County:			
Plank Road State Forest	Forest-wide Road Repairs	1.0 miles	\$ 38,500
Levy County:			
Goethe State Forest	Tram Road	3.0 miles	\$ 223,900
Goethe State Forest	Beehive Road	2.5 miles	\$ 218,200
Nassau County:			
Cary State Forest	Pavilion Road and Cary Campground Loop	1.5 miles	\$ 75,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

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

Cary State Forest	Big Oaks Road	1.75 miles	\$ 152,600
Four Creeks State Forest	Five Mile Road	1.5 miles	\$ 135,000
Polk County:			
Lake Wales Ridge State Forest	School Bus Road	1.0 miles	\$ 10,000
Lake Wales Ridge State Forest	Kissimmee Shores Road	0.25 miles	\$ 2,000
Lake Wales Ridge State Forest	Arbuckle Interior Roads	1.0 miles	\$ 2,000
Lake Wales Ridge State Forest	Dike Road	1.0 mile	\$ 10,000
Lake Wales Ridge State Forest	District Shop Work Area	N/A miles	\$ 2,000
Seminole County:			
Little Big Econ State Forest	Demetree Road	1.4 miles	\$ 65,000
St. Johns County:			
Matanzas State Forest	Cedar Creek Road	1.0 miles	\$ 87,890
Sumter County:			
Withlacoochee State Forest	Green Swamp Road	2.0 miles	\$ 26,650
Withlacoochee State Forest	Forest Road 10	1.5 miles	\$ 123,450
Withlacoochee State Forest	Jumper Creek Road	3.0 miles	\$ 57,470
Volusia County:			
Tiger Bay State Forest	Dark Entry Road	3.0 miles	\$ 350,000
Lake George State Forest	Crooked Road	1.5 miles	\$ 132,500
Lake George State Forest	Pine Road	1.0 miles	\$ 90,500
Wakulla County:			
Wakulla State Forest	Chattin Road	1.0 miles	\$ 38,500
Total Road Projects (29)		48.85 miles	\$ 3,242,205

Bridge Projects:	Estimated Project Cost

Bay County: Pine Log State Forest	
New Bridge at Ditch Branch - Phase 2 Construction	\$ 300,000
Franklin County (ARP Deferred Maintenance Tates Hell Bridge Replacement):	\$ 6,990,057
Replace Thirteen Bridges: 490806, 490807, 490808, 490827, 490828, 490832, 490834, 490836, 490837, 490842, 490843, 494099, 560809	
Okaloosa County: Blackwater River State Forest	
High Bridge Replacement - Phase 1 Engineering	\$ 200,000
Santa Rosa County: Blackwater River State Forest	
Lighter Knot Bridge Replacement - Phase 2 Construction	\$ 990,000
Bracken Bridge Replacement - Phase 1 Engineering	\$ 160,000
Total Bridge projects (5):	\$ 8,640,057

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	POS	

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

TOTAL ISSUE BY FUND: Land Acquisition Trust Fund \$11,882,262

MAIN/REP/CONST-STATEWIDE 083643

LAND ACQUISITION TF	-STATE	4,175,000	3,750,000	3,750,000	3,750,000	3,750,000	2423	1
		=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

PRIORITY ISSUE #27
 FCO PRIORITY ISSUE #8

DESCRIPTION OF ISSUE:

This request is for \$4,175,000 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for critical facility and state forest recreation area maintenance/repair/construction needs.

ISSUE SUMMARY:

The Florida Forest Service (FFS) has over 1,000 individually insured facility structures used in wildland fire protection, state forest land management, cooperative forestry assistance, emergency response, and recreation programs that serve the public. These facilities include both occupied and unoccupied structures such as utility buildings, communications buildings, agricultural buildings used to house emergency response equipment, land management buildings, offices, state employee housing, and recreation structures. Over 65% of these facilities are at least 25 years old and require annual maintenance or renovation to meet current operating needs.

Examples of structures to be maintained or repaired with these funds include the following:

Seawall on the Washington Crossing property (in Pine Log State Forest)- Rebuild the seawall to stabilize the existing bank. Mechanical erosion caused by the nearby Pine Log Creek poses a threat to the unique hydrology features of the tract. These repairs will safeguard this valuable resource for future generations and ensure that the water quality of Pine Log Creek and its tributaries remains unimpaired.

Statewide facilities located within FFS managed lands - These projects include campgrounds and the replacement/construction of multiple ADA-compliant bathhouses, restrooms, and dump stations. Providing functional, well-maintained, and ADA-compliant facilities will provide state forest visitors with a positive experience, thus increasing attendance and revenues.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

Communication towers/radio shelters - Projects may include structures as well as electrical grounding systems. Loss of radio communications, especially during wildfire and emergency response, must be prevented to ensure the safety of our personnel and the public.

Employee housing - These structures provide housing at a reduced rate to employees in lower pay grades. This is especially important in areas with high cost-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 be a primary factor regarding hiring and employee retention.

Forestry station shops and equipment sheds/open pole barns - These are used to house equipment and to provide maintenance and repair spaces.

Preliminary estimates may change when formal construction bids are received from contractors and priorities may shift due to unforeseen circumstances.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, maintenance, repair, and construction needs will not be addressed, impacting normal operations and public use.

COST SUMMARY:

Current facility repair and minor construction project requests have been received from all FFS field units. Construction cost estimates were completed by the FFS's Construction Project Administrator, utilizing cost-estimating calculations per construction industry standards. Projects will be completed where feasible using FFS personnel and equipment.

County: Statewide

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	16,057,262	8,642,205	8,642,205	8,642,205	8,642,205	
	=====	=====	=====	=====	=====	

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
	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>						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
REP FORESTRY STATIONS-STW						083791
INCIDENTAL TRUST FUND	-STATE	3,113,600				2381 1
LAND ACQUISITION TF	-STATE	11,000,000				2423 1
TOTAL APPRO.....		14,113,600				

AGENCY NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO

PRIORITY ISSUE #29
 FCO PRIORITY ISSUE #11

DESCRIPTION OF ISSUE:
 This request is for \$14,113,600 of Fixed Capital Outlay authority for construction projects in Orange, Columbia, Madison, and Putnam Counties. Of this request, \$11,000,000 is from the Land Acquisition Trust Fund and \$3,113,600 is from the Incidental Trust Fund.

ISSUE SUMMARY:
 This issue request funding for the Florida Forest Service (FFS) facilities, as described below.

Orange County: Relocate the Orlando Forestry District (D-12) Headquarters (FL-SOLARIS Campus #C585). This campus consists of two main buildings (the main office (FL-SOLARIS Facility #F6440, built 1980) and the equipment shop (FL-SOLARIS Facility #F6444, built 1973)), a radio tower (FL-SOLARIS Facility #F6445, built 2006), and several smaller ancillary support buildings. The entire site (LITS-Land Inventory#: A44202) is owned by the State of Florida and is 5 acres. In the current location, urban encroachment has led to increased wildfire response times due to heavy traffic, and a high crime rate has resulted in problems with facility security. The septic systems for both main buildings are as old as the buildings and require more frequent repairs as they age. The parking lots and driveways need total renovation for drainage and deterioration issues. The auto shop lot no longer drains properly due to surrounding development that has caused drainage problems across the campus. In the summer, it is not uncommon for state vehicles and equipment to be sitting in several inches of standing water for days or weeks at a time.

Columbia County: Relocate the Lake City Central Shop. This shop is the main intake facility for all equipment and vehicle purchases made by FFS. It occupies a significant footprint within the Suwannee Forestry Center Headquarters (FL-Solaris Campus#: C1036). Renovating the current structure to meet applicable building/life safety codes would not provide a cost-effective solution considering the structure's age and current state of degradation.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	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
SPECIAL PURPOSE										990S000

Madison County: Construct a new 3,000-square-foot office and shop building at Harvey Greene Senior Forestry Station. The existing shop (FL-SOLARIS Facility #: 15758) has multiple building deficiencies including structural support, roofing, plumbing, and electrical problems. The current office building (FL-SOLARIS #: 16134) will be remodeled and returned to its original function as employee housing.

Putnam County: Replace the Hollister Forestry Station in Putnam County (FL-SOLARIS Facility #: 16323). The dilapidated office building has multiple deficiencies and repairs would not be a cost-effective solution. Funding will be used to add a new 720-square-foot office building.

These preliminary estimates may change when bids are received from vendors. Priorities and projects may change due to unforeseen events.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, FFS staff will continue to work in structures that are outdated and have life safety issues. This situation makes it difficult to provide the basic operational needs in support of the agency's mission, resulting in the diversion of time and financial resources to the maintenance and repair of the facilities.

If the Orlando project is not funded, the primary adverse impact will be to employee safety and security. Further impact will come in the form of additional costs to the state due to increased wear on vehicles from sitting in standing water, potential septic problems, and general decay due to the age of the buildings.

If the Lake City project is not funded, FFS staff working within this shop will face life safety issues and hardships in providing the basic operational needs in supporting the agency's mission. The Central Shop personnel work on all types of equipment, from small engines, various-sized pickup trucks, and wildland fire engines to heavy and specialized equipment like bulldozers, forestry mulchers, and road tractors. It is critical to have the proper life safety systems to perform custom fabrication work, equipment repairs, and preventative maintenance.

COST SUMMARY:

Construction cost estimates were completed by the division's Construction Section Administrator, utilizing cost estimating calculations per construction industry standards. Where feasible and depending upon employee skill sets, projects will be completed using FFS personnel and equipment. All contracted work will be completed with competitive solicitations procured per state policies.

SPECIAL CATEGORY:

DESCRIPTION	AMOUNT NEEDED FY 2024-25
Relocate Orlando District Office	\$ 2,313,600
Relocate Lake City Central Shop	\$11,000,000

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
Replace Harvey Greene and Hollister Forestry Stations				\$ 800,000		
TOTAL ISSUE BY FUND:						
Incidental Trust Fund				\$ 3,113,600		
Land Acquisition Trust Fund				\$11,000,000		

TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	344,170,862	308,642,205	308,642,205	317,642,205	308,642,205	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
CODE/LIFE SAFE SFM-STW						083715
GENERAL REVENUE FUND -STATE	665,000	250,000	250,000	250,000	250,000	1000 1
MARKET IMP WKG CAP TF -STATE		725,000	230,000	250,000	250,000	2473 1
TOTAL APPRO.....	665,000	975,000	480,000	500,000	500,000	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #40
 FCO PRIORITY ISSUE #14

DESCRIPTION OF ISSUE:

This is to request \$665,000 in General Revenue for a statewide issue requesting funds needed to correct code at the state farmer's markets to bring them in into compliance with code and/or life safety. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. This is phase 1 of a five-year plan that includes high-priority projects. These are preliminary estimates that may change when bids are received from vendors or priorities, or projects could change due to unforeseen events. 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 repairing or replacing all steps, Unit 1	\$ 30,000
This project is for repairing dock area concrete, steel, and bumper guards, Unit 1	\$ 250,000
Florida City State Farmers Market	
This project is for upgrading lighting to LED, Site	\$ 175,000
Fort Pierce State Farmers Market	
This project is for installing security monitoring system, Site	\$ 50,000
This project is for demolishing building, Unit 3	\$ 30,000

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Plant City State Farmers Market
 This project is for installing security monitoring system, site \$ 50,000

Starke State Farmers Market
 This project is for renovating bathrooms, Unit 4 \$ 50,000

Trenton State Farmers Market
 This project is for upgrading lighting to LED, Site \$ 10,000
 This project is for replacing A/C, Unit 2 \$ 20,000

Total Code & Life Safety FY 2024-25 \$ 665,000

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

GENERAL REVENUE FUND	-STATE	4,803,000	6,104,000	3,500,000	500,000	500,000	1000	1
MARKET IMP WKG CAP TF	-STATE		250,000	250,000	250,000	250,000	2473	1
TOTAL APPRO.....		4,803,000	6,354,000	3,750,000	750,000	750,000		

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #30
 FCO PRIORITY ISSUE #12

DESCRIPTION OF ISSUE:

This is to request \$4,803,000 from General Revenue (GR) 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 34 and 85 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. This is phase 1 of a five-year plan that includes high-priority projects. These are preliminary estimates that may change when bids are received from vendors or priorities, or projects could change due to unforeseen events.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>AGRIC PRODUCTS MARKETING</u>										42170200
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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.

Edward L Myrick State Farmers Market	
This project is for market platform repairs	\$ 800,000
This project is for painting exposed beams, Unit 1	\$ 150,000
This project is for gutting and refurbishing drivers Restroom, Unit 3	\$ 80,000
Florida City State Farmers Market	
This project is for treating, coating, or replacing steel, Unit 2A	\$ 100,000
This project is for new impact windows, Unit 11A	\$ 150,000
Ft. Myers State Farmers Market	
This project is for cleaning, repairing, or replacing the storm drain system to the site	\$ 500,000
Immokalee State Farmers Market	
This project is for sandblasting and painting steel, Unit 5	\$ 750,000
This project is for replacing Market Office, Unit 9	\$ 800,000
Palatka State Farmers Market	
This project is for replacing rotted wood to the facia, Unit 1	\$ 100,000
This project is for replacing roof, Unit 4	\$ 150,000
Plant City State Farmers Market	
This project is for closing in dock and building cooler extension, Unit 17 and Unit 20	\$ 600,000
This project is for paving to the entire site	\$ 250,000
Suwannee Valley State Farmers Market	
This project is for replacing shingles, Unit 9	\$ 8,000
Wauchula State Farmers Market	
This project is for cleaning and sealing roof, Unit 10	\$ 200,000
This project is for paving to the entire site	\$ 100,000

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 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

This project is for repairing storm water drains \$ 65,000

Total Maintenance & Repairs FY 2024-25 General Revenue: \$4,803,000

TOTAL: BUSINESS DEVELOPMENT 1101.00.00.00

BY FUND TYPE						
GENERAL REVENUE FUND	5,468,000	6,354,000	3,750,000	750,000	750,000	1000
TRUST FUNDS		975,000	480,000	500,000	500,000	2000
TOTAL PROG COMP.....	<u>5,468,000</u>	<u>7,329,000</u>	<u>4,230,000</u>	<u>1,250,000</u>	<u>1,250,000</u>	