



# Strategic Plan

Projected Fiscal Years 2015 – 2020



## Marion County UF/IFAS Extension Service

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## **Executive Summary**

In 2014 Cooperative Extension celebrated its 100<sup>th</sup> year of providing educational services to Americans. When Woodrow Wilson signed into law the legislation that created Extension one US farmer fed less than 25 people. Today, with advances in genetics, pest control, mechanization and many other factors, including the research and extension work conducted at land grant universities, one farmer feeds 155. This number must continue to rise, for the world population is expected to increase by another two billion people by 2050. Despite its track-record of success, the challenge of feeding a growing world population is one of several daunting tasks the land grant university system faces.

Extension is essentially “the extension” of the state land grant university into all parts of the state. The “Cooperative” portion of Extension’s title refers to the cooperation of three agencies, USDA, the state University and the local County government to fund the services Extension provides to citizens.

Agriculture and food production systems are one of seven concerns Florida Extension’s long range plan (2013 – 2023) was tasked to address when citizen advisory groups met in the Spring of 2011. The six other concerns include water, the environment, energy, the family, economic development and youth development (4-H). Extension recommendations are based solely on the research scientists conduct at land grants. Universities are about knowledge and as the knowledge changes, recommendations are updated to reflect new findings, employ new technologies and encourage new practices.

Florida Extension created work groups of faculty to design a strategy to address these concerns over a ten year period, through 2023. Each concern was divided into major sub-headings and the situation, goals for improvement and evaluation methods were developed for each – the Extension Roadmap. Faculty In-Service development programs are focused around the components of the Roadmap. Florida extension assigns faculty members to counties based on

the needs of that county. Faculty consider the county situation, Extension Roadmap directives and input from local advisory committees in preparing annual individual Plans of Work .After each year of implementation, plans are evaluated and results are reported annually at the end of the calendar year, along with a new Plan of Work.

Extension is an organization that uses research to solve or prevent problems. Unfortunately, problem prevention is difficult to measure, but when effectively employed, prevention often saves much more capital or suffering than what might be realized by problem solutions. While most of Extension’s requests concern problem solution, the organization works proactively to address problem prevention.

Examples of Extension agent programs that address the seven concerns of the Extension Roadmap are contained in the pages of this report. In Marion County, Extension employs 11 faculty to service customer needs while simultaneously working on prevention goals.

In addition to the “education” of Extension, oversight of the Southeastern Livestock Pavilion, an “event” facility, was assigned to the Extension Department in 2001. This has been a good fit, because much of the work of Extension focuses around the use of Livestock Pavilion facilities, some of the customer base is the same and the work of the Pavilion (agriculture promotion and education) supports several of the Roadmap goals.

Once the current arena was covered in 1998, the opportunity to guarantee dry, shady conditions greatly expanded demand for weekend rental dates. Maintaining, enhancing and renting current facilities, while pursuing an aggressive Master Plan have resulted in many successes for the Southeastern Livestock Pavilion since 1998. Excellent Customer Service, maximizing use of the facility, cost effective operation and continued development of the Master Plan are four goals the Livestock Pavilion continues to pursue. A unique endeavor, the Pavilion provides civic functions for Marion County residents, while promoting agriculture as a worthy economic endeavor for the community.



## **Strategic Planning Methodology**

### Extension

In Spring, 2011, Extension units of the University of Florida, IFAS (Institute of Food & Agricultural Sciences) were directed by Extension administration to conduct stakeholder meetings for the purpose of developing a Long Range Plan for Florida Extension. These were to be conducted in all 67 of Florida's counties. Additional special interest stakeholder groups were convened including Farm Bureau, Florida Cattlemen, County Commissioners and others representative of institution stakeholders. Additionally, Extension marketed a website to the general public, statewide, over a three month period, to elicit input from the general public.

In Marion County the meeting was held in lieu of the regularly scheduled spring Extension Advisory Committee on March 23, 2011. 47 individuals participated. A series of three initial questions were posed at all sessions statewide and participants were divided into break-out groups to discuss, identify, and then vote for their issues. The questions included:

Question 1: What are the strengths of our community and what do we value about our community?

Question 2: What trends and issues are impacting our community?

Question 3: Which of these trends and issues represent the most significant threats to our community and what we value?

The top three choices for the input from Marion County are listed below:

Question 1: Green Spaces, Water Quality of Springs, 4-H/SEYF Programs

Question 2: Lack of Youth Opportunities/Education, Too Much Dependence on Construction as an Economic Driver, Shift in Age of Citizens

Question 3: 4-H Youth Leadership Opportunities, Lack of Interest in Agriculture, Potential Water Shortage

Participants then returned to their groups to discuss two additional questions:

Question 4: Of these threatening trends and issues, which can/should be addressed through Florida Extension educational programs? What priority should be placed on each issue and concern?

Question 5: How do you think we should deliver these educational programs?

Questions 4 & 5 were then voted on in the same manner as questions 1-3. The top three choices for the Marion County site are listed below:

Question 4: Marketing of IFAS Programs, 4-H Youth Programs, Educational Outreach, Water Use (tie for number 3 & 4)

Question 5: Marketing to Schools/IFAS Programs, Getting People to the Source, Collaboration/Partnerships

Data from all sites were collected and forwarded to the Extension Program Development and Evaluation Center (PDEC), where they were synthesized into five Super Issues (Broad societal challenges and needs requiring cross-programmatic efforts) and seven High-Priority Initiatives (categories to guide program development, delivery and impact assessment). This is “The Extension Roadmap”, Florida Extension’s Long Range plan for the years 2013 – 2023.

Feedback was provided to stakeholders during meetings in the fall of 2011 and the Roadmap was posted for public notification on the UF/IFAS website. Roadmap initiatives were shared with Extension Agents and Specialists during the annual Extension Professionals Association of Florida (EPAF) meeting in August, 2011 and during fall advisory committee meetings. In the spring and summer of 2012, work teams were formed around the components of the seven initiatives to develop goals, objectives and impact assessment tools. Extension agents began program plans for the Roadmap during the fall, 2012, Plan of Work submittal with initiation in January, 2013.

### Livestock Pavilion

A three phase Master Plan for the Southeastern Livestock Pavilion/Rowan Agricultural Center, was developed in 2002. Prior to initiation of each specific phase of the plan, staff developed a general concept for that phase, then convened a committee of stakeholders to review the concepts and give advice for development based on functionality. Phase I, addition of a 13 acre parking lot, was completed in December, 2004. Phase IIa, Extension auditorium, was completed in January, 2010, with Phase IIb, construction of restrooms and concessions at the front of the

covered arena, completed in February, 2011. A citizen advisory committee representing facility users, was convened in December, 2012 to review and comment on the concepts staff were proposing for the site. Revisions, based on committee input, were made. The plan was also presented to the Overall Extension Advisory Committee in March, 2013. Funding for Phase III, construction of a covered roping arena, 99 stall barn and concession was initiated in fall, 2013 and \$750,000 was received from the Florida Legislature for this proposal as part of the 2014 state budget. Additional funding is needed to cover the arena, which is the first phase of this effort, and a subsequent request was submitted in fall, 2014, for inclusion in the 2015 State budget request. As of this printing, results have not yet been announced. Development of the third phase of the Master plan will occur as funding allows.



## Current Situation

### Who We Are

#### Extension - Education

Created by Congress in 1914, Cooperative Extension is a partnership between USDA, the state Land Grant University (University of Florida, Florida A&M University) and the local County government (Marion County Board of County Commissioners). Present in all 67 Florida counties, Extension exists to “extend” the research findings of the Land Grant University for use by all Floridians. Extension is “Cooperative” because all partners cooperate to provide funding for the service. This cooperation is as follows from 2014:

USDA	\$ 115,099 (6%)
University of Florida	935,579 (50%)
Marion County BCC	828,801 (44%)

Extension also utilizes a large base of volunteers to augment the work of local faculty, primarily in 4-H/Youth Development programs and Master Gardeners. Volunteers contribute enormously to the success of Extension in Marion County where 780 volunteers contributed 47,054 hours of service, valued at \$ 1,061,068 in 2013.

Citizen Advisory committees define the critical needs of a county and faculty with appropriate expertise are assigned to that county. In Marion County 11 faculty have been assigned as follows:

#### Agriculture (6)

- Small Farms – Jonael Bosques, Extension Agent (EA) I, M.S., University of Puerto Rico
- Farm Outreach – Jamie Cohen, EA I, B.S., University of Florida
- Commercial Horticulture – David Holmes, EA IV, M.S., Johns Hopkins University
- Florida Friendly Landscape – Jack LeCroy, EA I, M.S., Auburn University
- Urban Horticulture – Norma Samuel, EA III, Ph.D., University of Florida



- Livestock – Mark Shuffitt, EA IV, M.S., University of Florida

Family & Consumer Sciences (3)

- Food/Nutrition – Nancy Gal, EA IV, M.S., University of Florida

- Finance/Housing – Lynda Spence, EA I, M.S., University of Florida

- Water/Energy – Yilin Zhuang, EA I, Ph.D., University of South Florida

4-H/Youth Development (2)

- Animal Science – Margaret Carden, EA I, M.S., University of Georgia

- STEM (Lead Agent) – Ashley Stewart, EA I, M.S., Liberty University

Extension is part of a University. Services provided focus on delivery of University research to solve or prevent problems in the disciplines listed above. In addition to their degree work, agents are required to participate in several days of in-service training each year to enhance and maintain their competencies.

**Southeastern Livestock Pavilion – Event Facility**

Southeastern Livestock Pavilion is an event facility that currently hosts events 45 weekends per year. Events range in type, size and scope including shows and spectator events with animals, dinners, receptions and recognition events, 3 high school graduations, animal auctions, the Southeastern Youth Fair and circuses as examples of event types. The Extension auditorium is rented for receptions, reunions, business seminars and like events. In essence, the Livestock Pavilion provides a clean venue for groups to hold a successful event. Research data has indicated that approximately 60% of those participating in Livestock Pavilion events are from outside Marion County. A 2004 University of Florida study indicated the facility generates \$ 11.2 million in economic activity annually.

**History**

Extension

The Smith-Lever Act that created Extension was signed into law by President Woodrow Wilson in 1914. P.H. Rolfs was the first state Director of the Florida Extension Service. S.J. McCully was the first County Agricultural Agent in Marion County, serving during the 1911-12 crop year, two years before Smith-Lever while Miss Myrtie Warren was the first Home Demonstration

Agent in 1914-15. In the 1940's, as part of the war effort, Extension was assigned to the War Food Administration, with the principal objective to encourage and assist in obtaining increased production and conservation of farm commodities. During the post-war years Extension maintained two offices, one at the former Ocala Armory Building and a second for black farmers in west Ocala. This was a time of significant advancement in mechanization in agricultural science and the number of people one farmer could feed began to increase dramatically in the 1960's and 1970's. Extensions' two Marion County offices were combined in 1964 when the organization moved to its current location. As Marion County's population continued to grow the number of Extension faculty were increased to address new opportunities arising from population growth. Food production, food safety, youth development and protection of environmental resources are the present focus of Extension and will continue as the course of action through the 2023 program year as defined by the Extension Road Map.

### **Southeastern Livestock Pavilion**

Operated by the Southeastern Livestock Association, the barns that encompass the Livestock Pavilion rolled into Ocala on the train in 1940 and were erected at a location north of town, on private land, adjacent to Magnolia Avenue. In 1947, the Pavilion was re-located to its present site on acreage jointly owned by Marion County and the State of Florida. During the decades of the 1950's, 60's, 70's and 80's the pavilion provided the venue necessary for thousands of youth to develop responsibility and build memories as they moved into adulthood. A major improvement came to the Pavilion in 1998 when several agencies cooperated to fund the roof-over of the arena. This change allowed the booking of events a year out with the assurance of a rain-free event. In 1999 the Livestock Association Board requested that the Board of County Commissioners take over management of the facility. It was placed in the Extension Department in 2001. In 2002, a three-phase Master Plan was approved for the facility with major improvements completed in 2004, 2010 and 2011.

## **Where We Are**

### Extension

As an organization Extension is committed to addressing the points identified in the Extension Roadmap based on perceived customer need, advances in research and with the input of the local Advisory Committee. Extension works in Marion County to address the seven high-priority initiatives as follows:

#### 1. Increasing the sustainability, profitability and competitiveness of agricultural and horticultural enterprises

- Beef Cattle Production (Shuffitt)
- Equine Education (Shuffitt)
- Small Farm Education (Bosques)
- Commercial Horticulture Education (Holmes)
- Commercial Food Safety (Gal)

#### 2. Enhancing and protecting water quality, quantity and supply

- Florida Friendly Landscape Program (LeCroy)
- Green Industries – Best Management Practices (LeCroy, Holmes, Samuel)
- Farm Outreach (Cohen)
- Water Education (Zhuang)

#### 3. Enhancing and conserving Florida's natural resources and environmental quality

- Master Gardener Volunteer Development (Samuel)
- Residential Horticulture Education (Samuel)

#### 4. Producing and conserving traditional and alternative forms of energy

- Community Resource Development (Zhuang)

#### 5. Empowering individuals and families to build healthy lives and achieve social and economic success

- Financial Management (Spence)
- Food/Nutrition (Gal)
- Aging (Spence)

6. Strengthening urban and rural community resources and economic development

- Alternative Enterprises (Bosques)

7. Preparing youth to be responsible citizens and productive members of the workforce

- STEM (Stewart)
- Animal Science (Carden)

Southeastern Livestock Pavilion

The Livestock Pavilion continues to see consistent use of facilities with increased use of the Extension Service Auditorium. Customer service surveys indicate customers are pleased with their rental experiences. At this time adding rental dates is limited by staff numbers, available dates and available facilities.

Master Plan: The Livestock Pavilion has completed Phase I and Phase II of the Master Plan that was developed in 2002. Funding has been secured to initiate Phase III of the Master Plan and engineered drawings for site work and building construction are presently underway.

**SWOT Analysis – Extension**

	Helpful	Harmful
	<u>Strengths</u>	<u>Weakness</u>
Internal	<ul style="list-style-type: none"><li>- Agents well educated in professional discipline</li><li>- UF Specialists/labs available to assist with recommendations</li><li>- EDIS (Online publication system) has peer reviewed, current material</li><li>- Excellence in youth development</li><li>- Information accuracy –</li></ul>	<ul style="list-style-type: none"><li>- Information not researched for some questions</li><li>- Trouble retaining workforce in some areas</li><li>- Missed branding opportunities</li><li>- Travel monies reduced since 2008, limits agent effectiveness</li></ul>

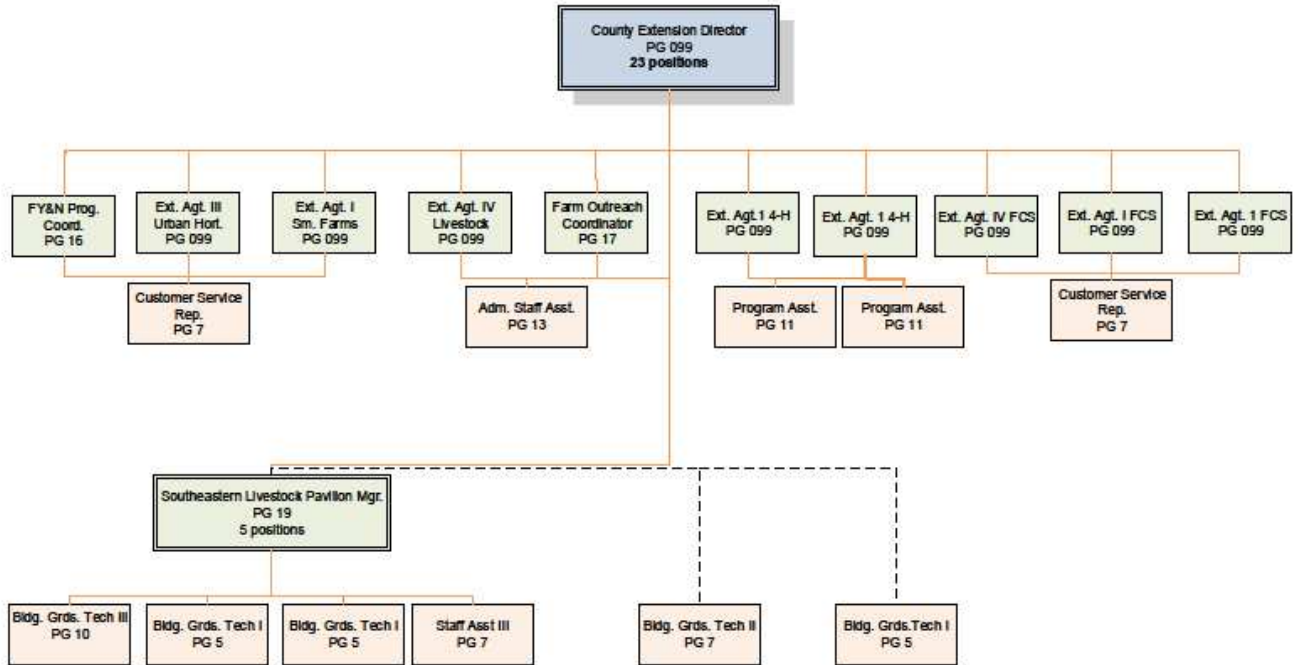
	<p>researched recommendations</p> <ul style="list-style-type: none"> <li>- Competitive pricing</li> <li>- Programs are advisory committee driven</li> <li>- Unbiased information</li> </ul>	
External	<p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- Information available from other land grants and E-Extension</li> <li>- Volunteers add value</li> <li>- Close proximity to main campus enhances collaborative opportunities</li> <li>- Continual need for new information, -especially food &amp; health</li> <li>- High marks in customer satisfaction</li> </ul>	<p><u>Weakness</u></p> <ul style="list-style-type: none"> <li>- Advertising and marketing budget challenges</li> <li>- Rapid population growth</li> <li>- Internet offers rapid access to information</li> <li>- Smaller agricultural base</li> </ul>

**SWOT Analysis – SELP**

Helpful		Harmful
Internal	<p><u>Strengths</u></p> <ul style="list-style-type: none"> <li>- Courteous, well-trained, and dedicated staff</li> <li>- New and or well-maintained facilities</li> <li>- Long track record of success</li> <li>- Good support from board/admin</li> </ul>	<p><u>Weakness</u></p> <ul style="list-style-type: none"> <li>- New positions (0) have not kept pace with increased use</li> <li>- Facility to current 52 acre parcel</li> <li>- Branding has been poorly executed</li> <li>- Auditorium parking not conducive to easy entry</li> </ul>
	<p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- Users feel ownership</li> <li>- Ocala/Marion county horse capital title leads to outside business</li> <li>- Location – Close to I-75</li> <li>- Good memories residents have from this location</li> </ul>	<p><u>Threats</u></p> <ul style="list-style-type: none"> <li>- Florida horse park want to expand into arena business</li> <li>- Karst topography</li> <li>- Inherent dangerous nature of large animal events</li> <li>- Advertising and marketing difficulties</li> </ul>
External		

**Extension Service Organizational Flowchart**

**Marion County Extension Service Organizational Flowchart - 2015**





## **Vision (Strategic Direction)**

### STRATEGIC PLANNING VISION (Strategic Direction)

Vision: The Extension Department enhances life in Marion County through educational and event services that build community, grow economies, promote agricultural enterprises and help youth develop skills for adulthood.

Mission: To extend unbiased, research-based knowledge from the University of Florida's Institute of Food and Agricultural sciences in the areas of agriculture, health, human and environmental sustainability and youth development to enhance the quality of life for Marion County citizens and to operate the Southeastern Livestock Pavilion as efficiently as possible while promoting agribusiness and agricultural education.

#### Goals

1. Increasing the sustainability, profitability and competitiveness of agricultural and horticultural enterprises
2. Enhancing and protecting water quality, quantity and supply
3. Enhancing and conserving Florida's natural resources and environmental quality
4. Producing and conserving traditional and alternative forms of energy
5. Empowering individuals and families to build healthy lives and achieve social and economic success
6. Strengthening urban and rural community resources and economic development
7. Preparing youth to be responsible citizens and productive members of the workforce
8. Operate the Southeastern Livestock Pavilion Efficiently while Promoting Agriculture.





## Implementation Program

### Extension Service

Each Extension Agent prepares an annual Plan of Work in November. Plans are made based on the general umbrella of the Extension Road Map, the Agent's understanding of the local situation and input from their programmatic advisory committee (Advisory Committees meet two times annually). The goals and evaluation methods for each area of the Roadmap are listed below for each Extension Agent.

### ***1. Increasing the sustainability, profitability and competitiveness of agricultural and horticultural enterprises***

#### **- Beef Cattle Production (Mark Shuffitt)**

Goal I: Improved procedures and techniques to enhance economic condition of cattle ranchers.

Eighty five percent of program participants will adopt at least one practice change and recognize an economic benefit of implementing the change.

Goal II: Improved compliance with local, state and federal regulations. Ninety percent of program participants will understand how to comply with local, state and federal regulations.

Goal III: Knowledge Increase. Ninety percent of program participants will experience a knowledge increase in one or more of the following areas: beef cattle reproduction, pasture management, beef cattle nutrition, herd health, cattle handling and/or marketing.

Goal IV: Improve Agricultural and Environmental Knowledge/Skills. Ninety percent of program participants will increase their knowledge of the economic and environmental importance of agriculture to Marion County.

Evaluation methods: individual on-farm, follow-up consultations, post program surveys, observations and phone interviews. Outcomes will be evaluated annually during the Plan of Work process and program adjusted based on analysis results.

Examples of work conducted to achieve goals include Beef/steer and cow/calf data collection (expected progeny differences (EPDs) and performance data); production seminars including Beef cattle forage production seminar, Small ruminant production conference; Forage workers

tour; Beef Cattle Reproduction Management and Artificial Insemination School (5 days); Spring Rancher's Forum (Freezer Beef Arithmetic); Cool-season forages Field Day.

**- Equine Education** (Mark Shuffitt)

Goal I: Improved compliance with local, state and federal regulations. Ninety percent of program participants will understand how to comply with local, state and federal regulations.

Goal II: Knowledge increase. Ninety percent of program participant will experience a knowledge increase in one or more of the following areas: equine reproduction, pasture management, soil sampling, nutrition and supplementation, vaccine protocol, horse handling, fertilization and soil sampling.

Goal III: Improved procedures and techniques to increase economic condition of horse farms. Ninety percent of program participants will adopt at least one practice change and recognize an improved economic condition.

Goal IV: Improve Equine Agricultural and Environmental Knowledge Skills. Ninety percent of program participants will increase their knowledge of the economic and environmental importance of equine agriculture to Marion County.

Evaluation methods: individual on-farm, follow-up consultations, post program surveys, observations and phone interviews. Outcomes will be evaluated annually during the Plan of Work process and program adjusted based on analysis results.

Examples of work conducted to achieve goals include Equine forums (breeding, foaling, horse health, toxic plants); General equine education (nutrition, body condition scoring, pasture management, state and federal regulations); 4-H Area C and State Horse Shows (rules, procedures, etiquette, tack, equipment and attire); Florida Equine Institute and Allied Trade Show (Weed control, horse health, horse selection and confirmation, nutrition); Ocala/Marion County Equine Industry Short Course; Horse Sense II (overview of equine industry opportunities for local businesses); Ocala Breeders' Sales Power Luncheon (tour and meetings with thoroughbred race horse consigners).

**- Small Farm Education** (Jonael Bosques)

Goal I: Increase the knowledge of small famers in Marion County regarding pasture fertilization by thirty percent.

Goal II: At least sixty percent of program participants will conduct annual soil testing.

Goal III: Thirty percent or more of participants will incorporate small ruminant management practices including winter forage utilization, proper fencing, guard animals and monitoring for poisonous plants.

Evaluation Methods: one-on-one farm visits, pre-post program testing; post program surveys/evaluations

Examples of work conducted to achieve goals include Spring Small Farms Pasture Management School; Do-it-yourself Drip Irrigation School; Backyard Poultry 101 workshop; Small Ruminant production conference; Winterizing Your Poultry Flock; Gastrointestinal Parasite Control for Small Ruminants.

**- Commercial Horticulture Education (David Holmes)**

Goal I: Conduct four classes for Best Management Practices (BMP) for the Green Industry training with an 80% certification rate. Partner with Urban Horticulture and Florida Friendly Landscape agents to conduct classes.

Goal II: Hold two review classes for Limited Commercial Landscape Maintenance Pesticide License category holders.

Goal III: Serve as a consultant for Marion County Transportation Department regarding arbor practices on trees on county road right-of-ways.

Goal IV: Maintain working relationship with Marion County Farm Bureau by attending monthly board meetings and assisting with Legislative Tour.

Goal V: Plan and conduct Landscape Education portion of annual Southeast Pest Management Conference

Evaluation Methods: pre/post testing for GI-BMPs, certification percentage; class surveys to determine practice adoption for pesticide applicator training

Examples of work conducted to achieve goals include GI-BMP classes, Pesticide Applicator Training classes (6 Continuing Education Units (CEU) offered each); State CEU Day; Southeast Pest Management Conference; Container Nursery BMP workshop; Farm Bureau Legislative Tour

**- Commercial Food Safety (Nancy Gal)**

Goal I: Annually, fifty percent of participants will adopt at least two United States Department of Agriculture (USDA)/Federal Drug Administration (FDA) food handling practices based on the

principles of clean/sanitize, separate, cook, chill and store by the completion of a two-part, two-hour program as measured by print pre/post self-reports or oral response.

Goal II: Annually, fifty percent of registered ServSafe® participants will pass the National Restaurant Association's ServSafe® Food Manager's Certification Exam (Passing score is 75%).

Evaluation Methods: Testing; Post class surveys

Examples of work conducted to achieve goals include Commercial ServSafe® program four times annually; conduct two-part program for home food handlers annually.

## ***2. Enhancing and protecting water quality, quantity and supply***

### **- Florida Friendly Landscape Program (Jack LeCroy)**

Goal I: Annually conduct fourteen Florida Landscape Challenge Workshops for Marion County Homeowners

Goal II: Annually conduct eight HOA/Community Association Presentations highlighting Florida Friendly Landscape Principles (9).

Evaluation Methods: Pre/Post class testing; Number of residents exhibiting practice change during Yard Evaluations.

Examples of work conducted: Florida Landscape Challenge Workshops offer a four part series that teach residents how to use and care for Florida Friendly Landscape plants using the nine Florida Friendly Landscape Principles.

### **- Green Industries – Best Management Practices (GI-BMPs) (LeCroy, Holmes, Samuel)**

Goal I: Annually conduct four GI-BMP programs with an industry pass rate of 80%.

Evaluation Methods: In 2013 154 yard evaluations were completed and extrapolated water savings in excess 1,000,000 gallons of water were saved during the year as a result of practice change elicited as a result of participation in this educational program. Pre/Post testing – over a three year period (2012-2014) 234 landscape professionals attended the GI-BMP training with a certification rate of 83%. Licensure demonstrates a level of knowledge for landscape professionals to protect and conserve water resources.

### **- Farm Outreach (Jamie Cohen)**

Water Quality and Equine Farm Best Management Practices (BMPs) Education

Goal I: Adoption of Best Management Practices – Seventy-five percent of farms visited will improve the use of Best Management Practices on the farm including: improved manure

management, regular soil testing, proper pasture stocking rates, improved pasture grass, slow release fertilizer use.

Goal II: Eighty-five percent of individual and group program participants will increase awareness of local, state and federal regulations, so will voluntarily improve their compliance with these regulations.

Goal III: Sixty percent of farms revisited will exhibit improvement in their manure handling practices.

Evaluation Methods: Observation during farm visits; Pre/post program testing; telephone interviews.

Examples of work conducted: Worked with Extension Specialist to develop Extension web page “*Florida’s Animal Waste Management*”, workshops including Build Your Own Compost Bin, BMP principles and implementation, distribution of FDACS BMP Manuals for Equine Operations, 37 individual farm visits and 31 farm re-visits were made in 2013.

- Water Education (Yilin Zhuang)

Goal I: Continually grow numbers of people subscribing to the Water Energy Topics (WET) Facebook page and WET Newsletter.

Goal II: Increase Citizen Knowledge of Water Quality and Quantity with at least fifty percent of program participants experiencing a knowledge increase in Florida water issues.

Evaluation Methods: Number of people subscribing to WET Newsletter; program post surveys

Examples of work conducted: educational programs including water pollution prevention, drinking well safety, water conservation; four programs on water quality, Facebook posts, monthly WET Newsletter.

***3. Enhancing and conserving Florida’s natural resources and environmental quality***

- **Master Gardener Volunteer Development** (Norma Samuel)

Goal I: To recruit, train and graduate 12 Master Gardener volunteers each year as indicated by completion of training hours and 75 hours of volunteer service to obtain the title “Certified Master Gardener”.

Goal II: Increase the effectiveness of the Master Gardener Program by increasing the number of volunteer hours and continuing education hours by five percent.

Evaluation Methods: Number of volunteers completing annual Master Gardener training program; membership retention; continuing education participation by Master Gardeners

**- Residential Horticulture Education (Norma Samuel)**

Examples of work conducted: Master Gardener Fall Training; Master Gardener Summer Institute; Monthly Plant Clinic updates during general Membership meetings

Goal I: Seventy percent of residents participating in various horticulture educational experiences will show a thirty percent increase in knowledge and report adaptation of at least one Florida-Friendly landscape practice.

Evaluation Methods: TurningPoint Technology, follow-up surveys using Survey Monkey

Examples of work conducted – Mobile Plant Clinic, “Ask the Expert Booths” in all Wal-Mart, Home Depot and Lowes locations in Marion County during the Spring fertilizer season; Master Gardener Spring Festival; Walk-in Plant Clinic (M-F); Newspaper articles (bi-weekly Ocala Star Banner and Gainesville Sun Newspapers); Vegetable Garden Expo; Gardening 101 (Spring and Fall); Empower Ocala Garden Project

***4. Producing and conserving traditional and alternative forms of energy***

**- Community Resource Development (Yilin Zhuang)**

Goal I: Increase citizen knowledge of energy efficiency and renewable energy

Goal II: Achieve practice adoption of at least one energy conservation practice in fifty percent of program participants.

Evaluation Methods: Post program survey

***5. Empowering individuals and families to build healthy lives and achieve social and economic success***

**- Financial Management (Lynda Spence)**

Goal I: Seventy percent of program participants will track their personal spending.

Goal II: Seventy percent of program participants will obtain and review one credit report.

Goal III: Fifty percent of program participants will develop a personal spending and saving plan.

Goal IV: Forty five percent of program participants will start saving money or increase what they already save

Evaluation Methods: Post program survey

Examples of work conducted: during 2013, 1485 individuals participated in educational programs including Money Issues Across the Lifecycle, Selecting Your Financial Professional Team, Building Your Assets.

**- Food/Nutrition** (Nancy Gal)

Goal I: Addressing cardiovascular disease, fifty percent of participants with high blood lipids and/or hypertension will adopt two or more therapeutic lifestyle practices to reduce risk of cardiovascular disease by the completion of a two-part, four hour program.

Goal II: Diabetes Management – fifty percent of participant with diabetes will adopt two or more diabetes self-management practices by the conclusion of the five-six month Take Charge of Your Diabetes (TCYD) program (9 – 11 classes).

Goal III: Fifty percent of participants with prediabetes will adopt two or more healthy nutrition/physical activity practices by the completion of the two to three part program (four to six hours).

Evaluation Methods: Pre/post program self reporting

Examples of work conducted: During 2013, this Extension Agent taught 101 classes/workshops reaching 1761 adults. Program titles included Type 2 Diabetes, Diabetes Prevention, Healthy Lifestyles Wellness Programs.

**- Aging** (Lynda Spence)

Goal I: Seventy percent of program participants will learn the steps to take if they become a victim of fraud, scam or identity theft.

Goal II: Fifty percent of program participants will develop strategies to keep their personal information safe.

Evaluation Methods: Post program evaluation

Examples of work conducted: Educational classes including: Older adults and Scams, Fraud, Identity Theft.

***6. Strengthening urban and rural community resources and economic development***

**- Alternative Enterprises** (Jonael Bosques)

Goal I: Thirty percent of program participants will show knowledge gain regarding farmscaping practices and the attraction of beneficial insects to reduce pesticide applications in their vegetable gardens and fields.

Goal II: Obtain a fifty percent increase in participants in a beekeeping program at Lowell Women's Reception Center.

Goal III: Participants in a small greenhouse construction class will increase knowledge of greenhouse operation procedures by thirty percent.

Evaluation Methods: Post program evaluation, pre/post tests

Examples of work conducted: Urban Farming workshop series, Do-it-Yourself hydroponic program, "Beekeeping Behind Bars" educational series, Coordinated merger of North Magnolia and Health Happens Farmer's Markets; assisted in planning opening of 326 Farmer's Market.

### ***7. Preparing youth to be responsible citizens and productive members of the workforce***

#### **- STEM (Ashley Stewart)**

Goal I: Fifteen percent of 760 youth will demonstrate an increase in knowledge or skills related to science technology, engineering and math (STEM) as a result of school enrichment programs, field days, workshops, day camps or project curricula measured through pre/post testing, project reports and skill-a-thon scores.

Goal II: Fifty percent of 760 youth enrolled annually in Marion County 4-H Programs will attain citizenship and community service skills as demonstrated through community service efforts as self-reported by youth through club service, project book reports and/or standards of excellence applications at the end of the 4-H year by common measures.

Goal III: Youth will develop workforce readiness skills that will prepare them to make positive choices and communicate effectively with others. Marion County youth will develop written and verbal communication skills, gain an understanding of the basic communication process and practice audience analysis as demonstrated by preparing and presenting speeches through project demonstrations and illustrated talks, record books and achievement portfolios.

#### **- Animal Science (Margaret Carden)**

Goal I: Seventy five percent of youth enrolled in Marion County 4-H Clubs will develop life and career skills, specifically communication skills and record keeping through completion of a 4-H project in diverse subject matter.

Goal II: Thirty percent of Marion County 4-H youth will develop leadership skills as demonstrated through participation in club meetings and activities, serving as officers in their



clubs, county district and/or state 4-H councils, by organizing local 4-H events and through mentoring younger 4-H members.

Goal III: Ninety percent of Marion County 4-H enrollment will participate in community service work, demonstrating community awareness and citizenship skills.

Evaluation Methods: pre/post testing; project reports, skill-a-thon scores; community service participation.

## **Livestock Pavilion**

An advisory committee exists for the Livestock Pavilion and is called upon for major policy decisions (i.e. Phase III Master Plan). This is infrequent. The Overall Extension Advisory Committee (EAC) has Livestock Pavilion representation on the committee and is kept informed of developments. Customer exit surveys are conducted with facility users and provide feedback to management on customer service and opportunities to contribute ideas for rental experience enhancement. Goals for the facility

### **1. Facility Operation**

Goal I: Maintain a facility that is safe, clean and functional for users.

Evaluation Method: User exit surveys, percentage of repeat business to exceed 80%.

Goal II: Provide excellent customer service for users.

Evaluation Method: User Exit Surveys

### **2. Promote Agri-business/Agriculture Education**

Goal I: Offer opportunities for sale/promotion of agricultural commodities at 12 different events each year.

Evaluation Method: Number of events to exceed 12

### **3. Revenue Generation**

Goal I: Exceed \$ 186,000 annual base for Pavilion.

Goal II: Exceed \$ 35,000/annum for Extension Auditorium.

Evaluation Method: Income results (Please see page 31 for SELP revenue)

#### **4. Facility Expansion (Phase III Master Plan)**

Goal I: Obtain funding for Phase III a and implement.

Goal II: Obtain funding for Phase III b and implement.

Evaluation Method: Progress toward completion of Phase III

#### **Timeline for Implementation**

##### Extension Service

Definitions for charts below:

Materials – the number of educational materials produced by Extension faculty to support educational program efforts

Field Visits – visits to customer farms, nurseries, landscapes, etc.

Office Visits – visits from customers to the Extension office

Telephone – number of telephone calls made/received in the given program area

Group Teaching – number of people attending classes

#### Goal I: Agricultural Profitability

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Materials	66	65	65	65	65
Field Visits	430	400	400	400	400
Office Visits	304	300	300	300	300
Telephone	1,702	1,700	1,700	1,700	1,700
Group Teaching	3,762	3,700	3,700	3,700	3,700



## **Financial Projection, Performance Measures, Benchmarks**

### **Mission Statement**

UF/IFAS Extension partners with County governments to deliver relevant, research-based education programs that result in healthy people, healthy environments and healthy economies.

### **Description**

The Extension Service is working on the state-wide long-range plan (2013 – 2023) for the organization’s educational efforts. The plan highlights 5 Super Issues, which address broad societal challenges and needs including 1) Awareness and appreciation of food systems and the environment; 2) Resource sustainability and conservation in Florida communities; 3) Financial security for individuals, businesses, enterprises and communities; 4) Science, technology, engineering and math opportunities for youth; 5) Help Floridians develop healthy lifestyles. With input from Citizen Advisory Committees, Extension Agents will tailor the Roadmap to address citizen needs in Marion County. Food production; food safety& nutrition; youth development, a healthy economy and water and the environment will continue to be major themes emphasized by Extension education efforts.

The Southeastern Livestock Pavilion is an important part of the Extension Department operation, with events scheduled 47/52 weekends. Over 100,000 participants and spectators attend events annually and the Pavilion generates in excess of \$ 11 million annually in economic activity, 60 percent of which is from outside Marion County. Although the Extension Auditorium exists primarily for extension education activities, rental to outside groups has steadily increased.

## **Department Goals and Objectives**

### **Operate Southeastern Livestock Pavilion Efficiently**

- 1) Host events 45/52 weekends during the year
- 2) Contribute to Marion County's economy, with an excess of \$ 11 million annually in economic value to community businesses.
- 3) 80% of user groups will return the following year for bookings.
- 4) Increase community awareness and participation at events held at SELP through media outlets, Marion County website and social media.

### **Goal 1: Awareness of food systems and the environment**

#### **Objectives:**

- 1) Work with Producers and Florida Department of Environmental Protection to implement Best Management Practices (BMPs) so that 80% of agricultural landowners register their properties for BMPs.
- 2) Conduct 80 farm visits to promote BMPs.
- 3) During FY-16 90 individuals will be certified or re-certified in the Green Industry Best Management Practices (GI-BMP) program. 80% of those participating in the instruction will receive a passing score on the post-test exam.
- 4) Farm City week will be expanded to include a photo contest, County and City proclamations, an open house at the 4-H Farm, and open house at the UF/IFAS Research Farm, Citra and the annual Farm City/Ag Hall of Fame Banquet.

### **Goal 2: Resource sustainability and conservation in Florida communities**

#### **Objectives:**

- 1) 90 % of Beef Cattle education program participants (n=1200) will understand how to comply with federal, state and local regulations. Evaluation methods will include individual on-farm follow-up consultations, post program surveys, observations and telephone interviews.
- 2) 20 revisits to equine operations will improve or change their manure handling methods. Surveys will be used to determine the level of improved practices.
- 3) 40 individuals who participate in Pesticide Applicator review classes will receive instruction on the karst nature of Marion County's geology, effects of sand soils and causes of direct entry

of pesticides into surface and ground waters in an effort to protect springs and groundwater. 70% of individuals who take the class and test will pass the state exam and will obtain certification.

**Goal 3:** Financial security for individuals, businesses, enterprises, and communities

- 1) 50% of persons (n=800) participating in FCS finance education programs will develop a personal spending and saving plan, as measured by post evaluation.
- 2) Small ruminant producers (n=76) will enhance income potential by learning principles that will result in better management of pasture forages. Evaluation will be conducted with pre/post class testing.
- 3) 85% of agriculture program participants (n=1200) will adopt at least one practice change and recognize an economic benefit of implementing the change. Evaluation methods will include individual on-farm follow-up consultations, post program surveys, observations and phone interviews.

**Goal 4:** Science, technology, engineering and math opportunities for youth

Objectives:

- 1) 3,000 Marion County youth ages 5-18 will participate in the 4-H youth development program.
- 2) 150 youth will demonstrate an increase in knowledge or skills related to science, technology, engineering and math (STEM) as a result of school enrichment programs, field days, workshops, day camps or project curricula measured through pre/post-tests, project reports and skill-a-thon scores.
- 3) 750 4-H youth will develop workforce readiness skills that will prepare them to make positive choices and communicate effectively with others.
- 4) 500 youth enrolled annually in the Marion County 4-H program will attain citizenship and community service skills. Efforts will be measured through club service, project book reports and standards of excellence applications at the end of the 4-H year.

**Goal 5:** Help Floridians develop healthy lifestyles

- 1) 50% of participants (n=411 in 2014) with high blood lipids and/or hypertension will adopt two or more therapeutic lifestyle practices to reduce risk of cardiovascular disease by completing a two-part four hour program as measured by print pre/post self-reports.

2) Annually, 50% of participants with diabetes (n=200 in 2014) will adopt two or more nutrition-based diabetes self-management practices by the conclusion of Nutrition Management for Adults with Diabetes programs as measured by print and on-line pre and post self-reports and oral response.

Extension (6310) Revenues:

Account Major Revenue Detail Item Budget grouped by Fund, Department							Fiscal Year 2016	
Marion County Board of County Commissioners								
Revenue Detail Item Description	Service Level	Issue	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	
<b>000001 General Fund</b>								
<b>6310 Cooperative Extension Service</b>								
<b>3600 Miscellaneous</b>								
6310 36200040 Rent - County Extension Office								
Rent from Florida Department of Agriculture	1		2,800	1,200	1,200	1,200	100	
	<b>3600 Miscellaneous</b>		<b>2,800</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>100</b>	
	<b>6310 Cooperative Extension Service</b>		<b>2,800</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>100</b>	
	<b>000001 General Fund</b>		<b>2,800</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>100</b>	
	<b>Report Grand Total</b>		<b>2,800</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>100</b>	

SELP (6170) Revenues:

Account Major Revenue Detail Item Budget grouped by Fund, Department							
Marion County Board of County Commissioners						Fiscal Year 2016	
Revenue Detail Item Description	Service Level	Issue	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
<b>000001 General Fund</b>							
<b>6170 Southeastern Livestock Pavilion</b>							
<b>3400 Charges for Services</b>							
6170 34750010 Agriculture Center Rentals for Extension Auditorium	1		27,000	28,080	29,203	30,371	31,586
6170 34750020 Fees - Livestock Pavilion							
Fees - Livestock Pavilion - All Facilities	1		190,000	197,600	205,504	213,724	222,273
<b>3400 Charges for Services</b>			<b>217,000</b>	<b>225,680</b>	<b>234,707</b>	<b>244,095</b>	<b>253,859</b>
<b>6170 Southeastern Livestock Pavilion</b>			<b>217,000</b>	<b>225,680</b>	<b>234,707</b>	<b>244,095</b>	<b>253,859</b>
<b>000001 General Fund</b>			<b>217,000</b>	<b>225,680</b>	<b>234,707</b>	<b>244,095</b>	<b>253,859</b>
<b>Report Grand Total</b>			<b>217,000</b>	<b>225,680</b>	<b>234,707</b>	<b>244,095</b>	<b>253,859</b>

# Extension (6310) Expenditures:

Expenditure Line Item Budget Report grouped by Fund, Department								Fiscal Year 2016	
Marion County Board of County Commissioners									
Account Code	Account Description	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
<b>000001 General Fund</b>									
<b>6310 Cooperative Extension Service</b>									
<b>6310 Cooperative Extension Service</b>									
512101	Regular Salaries & Wages	493,759	548,470	516,548	550,841	550,841	550,841	550,841	550,841
514101	Overtime	945	2,325	2,325	2,325	2,325	2,325	2,325	2,325
521101	FICA Taxes	35,071	42,138	39,697	42,318	42,318	42,318	42,318	42,318
522101	Retirement Contributions	34,925	40,591	38,932	39,719	39,719	39,719	39,719	39,719
523101	Health Insurance	70,617	141,534	134,498	155,664	171,252	188,370	207,216	227,934
523401	Life, AD&D, LTD	3,256	2,572	2,423	2,584	2,584	2,584	2,584	2,584
524101	Worker's Compensation	5,453	3,880	3,352	3,112	3,112	3,112	3,112	3,112
534101	Contract Serv - Other - Misc	13,387	1,200	31,805	1,280	1,282	1,284	1,286	1,288
534115	Contract Serv - Staff Leasing	14,787	0	13,130	0	0	0	0	0
540101	Travel & Per Diem	190	740	740	740	755	770	785	801
541101	Communications Services	4,468	6,341	6,341	4,560	4,650	4,741	4,835	4,931
542201	Postage & Freight	47	255	255	98	100	102	104	106
543101	Utility Services - Elec./Water/Sewer	35,536	38,983	38,983	43,104	43,967	44,846	45,743	46,659
544101	Rentals & Leases - Equipment	3,959	5,789	5,789	5,875	5,993	6,112	6,234	6,359
544301	Rentals & Leases - Land	300	300	300	300	300	300	300	300
545101	Insurance - Premiums	16,102	13,936	13,936	13,936	14,493	15,073	15,676	16,303
546101	Repairs/Maint - Buildings & Grounds	15,118	21,765	21,765	14,000	918	936	955	974
546301	Repairs/Maint - Equipment	1,735	887	887	920	939	958	978	997
547101	Printing & Binding	1,457	0	0	0	0	0	0	0
549990	Other Current Charges - Misc Expenses	1,542	950	950	950	969	988	1,008	1,028
551101	Office Supplies	5,945	8,773	8,773	6,258	6,383	6,511	6,641	6,775
552101	Gasoline, Oil & Lubricants	10,711	12,428	12,428	11,274	11,501	11,731	11,966	12,209
552106	Computer Software	1,550	700	700	306	312	318	324	330
552107	Clothing and Wearing Apparel	365	534	534	800	816	832	849	866
552108	Operating Supplies	3,069	4,636	6,731	3,815	3,891	3,968	4,047	4,128
552116	Operating Supplies - Computer Hardware	1,942	1,650	3,080	0	0	0	0	0
554101	Books, Publications & Subscriptions	286	295	295	309	316	322	329	335
554201	Dues & Memberships	775	1,000	1,000	1,375	1,375	1,375	1,375	1,375
564101	Machinery and Equipment	4,474	3,525	0	0	67,865	27,017	21,655	22,954
582101	Aid to Private Organizations	10,200	10,200	14,200	20,200	20,200	20,200	20,200	20,200
6310 Cooperative Extension Service		791,971	916,397	920,397	926,663	999,176	977,655	993,404	1,017,751
6310 Cooperative Extension Service		791,971	916,397	920,397	926,663	999,176	977,655	993,404	1,017,751
000001 General Fund		791,971	916,397	920,397	926,663	999,176	977,655	993,404	1,017,751
<b>Report Total</b>		<b>791,971</b>	<b>916,397</b>	<b>920,397</b>	<b>926,663</b>	<b>999,176</b>	<b>977,655</b>	<b>993,404</b>	<b>1,017,751</b>



SELP (6170) Expenditures:

Expenditure Line Item Budget Report grouped by Fund, Department								Fiscal Year 2016	
Marion County Board of County Commissioners									
Account Code	Account Description	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
<b>000001 General Fund</b>									
<b>6170 Southeastern Livestock Pavilion</b>									
<b>6170 Southeastern Livestock Pavilion</b>									
512101	Regular Salaries & Wages	134,798	145,971	146,912	149,182	149,182	149,182	149,182	149,182
514101	Overtime	11,320	18,420	18,420	18,420	18,420	18,420	18,420	18,420
521101	FICA Taxes	10,249	12,575	12,648	12,822	12,822	12,822	12,822	12,822
522101	Retirement Contributions	10,178	12,117	12,187	12,035	12,035	12,035	12,035	12,035
523101	Health Insurance	29,235	39,315	39,315	43,240	47,570	52,325	57,560	63,315
523401	Life, AD&D, LTD	874	685	691	701	701	701	701	701
524101	Worker's Compensation	4,396	3,812	3,858	3,174	3,174	3,174	3,174	3,174
534101	Contract Serv - Other - Misc	0	500	500	500	510	520	531	541
534115	Contract Serv - Staff Leasing	16,118	0	0	0	0	0	0	0
540101	Travel & Per Diem	15	1,200	1,200	2,200	2,244	2,289	2,335	2,382
541101	Communications Services	1,465	2,916	2,916	1,560	1,591	1,622	1,655	1,688
542201	Postage & Freight	0	250	250	250	255	260	265	271
543101	Utility Services - Elec./Water/Sewer	53,938	55,800	55,800	58,000	59,160	60,343	61,550	62,781
543102	Utility Services - Waste Disposal	8,220	8,400	8,400	10,400	10,608	10,820	11,036	11,257
544101	Rentals & Leases - Equipment	851	2,000	2,000	2,000	2,040	2,081	2,122	2,165
545101	Insurance - Premiums	14,097	13,828	13,828	13,828	14,381	14,956	15,555	16,177
546101	Repairs/Maint - Buildings & Grounds	10,550	28,500	28,500	39,000	39,380	39,768	40,163	40,566
546301	Repairs/Maint - Equipment	3,401	2,800	2,800	3,400	3,468	3,537	3,607	3,679
547101	Printing & Binding	70	200	200	200	204	208	212	216
548101	Promotional Activities	1,302	1,500	1,500	1,700	1,734	1,769	1,804	1,840
549112	Other Current Charges - Refunds	0	1,000	1,000	1,000	1,020	1,040	1,061	1,082
551101	Office Supplies	1,119	1,140	1,140	1,400	1,163	1,186	1,209	1,233
552101	Gasoline, Oil & Lubricants	7,725	6,128	6,128	8,003	8,163	8,328	8,497	8,666
552106	Computer Software	0	5,000	6,120	5,700	5,814	5,930	6,049	6,170
552107	Clothing and Wearing Apparel	823	1,600	1,600	1,600	1,632	1,665	1,698	1,732
552108	Operating Supplies	27,252	20,000	15,380	12,000	12,240	12,485	12,735	12,990
552116	Operating Supplies - Computer Hardware	0	825	825	999	0	0	0	0
552310	Merchandise for Resale	8,705	8,000	8,000	21,200	21,624	22,056	22,497	22,947
554201	Dues & Memberships	75	300	300	275	281	287	293	299
555501	Training & Education	0	1,280	1,280	1,200	816	832	849	866
562101	Buildings - Construction and/or Improv	19,352	0	10,000	0	0	0	0	0
564101	Machinery and Equipment	9,225	9,990	13,490	0	53,921	0	101,236	0
6170 Southeastern Livestock Pavilion		385,353	406,052	417,188	425,989	486,154	440,643	550,853	459,197
6170 Southeastern Livestock Pavilion		385,353	406,052	417,188	425,989	486,154	440,643	550,853	459,197
<b>6171 Southeastern Livestock Pavilion Capital</b>									
<b>6171 Southeastern Livestock Pavilion Capital</b>									
562102	Buildings - CIP	0	818,660	818,660	600,000	4,093,748	0	0	0
6171 Southeastern Livestock Pavilion		0	818,660	818,660	600,000	4,093,748	0	0	0
6171 Southeastern Livestock Pavilion		0	818,660	818,660	600,000	4,093,748	0	0	0
000001 General Fund		385,353	1,224,712	1,235,848	1,025,989	4,579,902	440,643	550,853	459,197
Report Total		385,353	1,224,712	1,235,848	1,025,989	4,579,902	440,643	550,853	459,197

Extension (6310) Capital Expenditures: N/A

SELP (6170) Capital Expenditures:

**Project Expenditure Budget Summary Report grouped by: CIP Category, CIP Status, CIP Category**  
**Marion County Board of County Commissioners** **Fiscal Year 2016**

Project	CIP Total	Appropriated To Date	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
<b><u>General Capital Improvements</u></b>							
<b>Active</b>							
<b><u>General Capital Improvements</u></b>							
SELP3PH S E Livestock Pavilion - Phase 3	5,154,868	786,120	600,000	3,768,748	0	0	0
The Southeastern Livestock Pavilion Phase 3 Project consists of stand alone projects that were adopted in the Capital Improvement Program, but are part of Phase 3.							
The combined projects are as follows:							
Part A: Sitework (\$1,800,000) to include drainage, roadways, parking and parking lot at Extension Auditorium							
Part B: Cover north arena, barn shell and arena interior (\$1,562,956)							
Part C: Complete barn and finalize project (\$1,885,790)							
SELP3CN S E Livestock Pavilion - Critical Needs	37,360	37,360	0	0	0	0	0
Project was established in order to track project savings from closed out projects until a prioritized list of projects with critical needs is submitted for approval.							
SELP3FAN S E Livestock Pavilion - Arena Fans	130,770	130,770	0	0	0	0	0
Addition of fans to SELP Arena							
<b>General Capital Improvements</b>	<b>5,322,998</b>	<b>954,250</b>	<b>600,000</b>	<b>3,768,748</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Active</b>	<b>5,322,998</b>	<b>954,250</b>	<b>600,000</b>	<b>3,768,748</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New</b>							
<b><u>General Capital Improvements</u></b>							
SELP3BN S E Livestock Pavilion - Reroof Livestock Barn	325,000	0	0	325,000	0	0	0
Facilities Department requested us to add reroof of the stall area of the livestock barn.							
<b>General Capital Improvements</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Capital Improvements</b>	<b>5,647,998</b>	<b>954,250</b>	<b>600,000</b>	<b>4,093,748</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Report Total</b>	<b>5,647,998</b>	<b>954,250</b>	<b>600,000</b>	<b>4,093,748</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Appendices

- Extension Road Map
- Ocala Star Banner Article, February 27, 2014
- Florida Fall Cattleman's Conference and Allied Trade Shows
- GI BMP Booklet
- Marion County Agricultural Value Statistics Sheet
- Science of Better Living, UF/IFAS Community Report, 2014