

State of Florida  
Department of Agriculture

CIP-3 Five-Year  
New Construction and  
Non-Structural CIP Plan

FY 2010-11 thru FY 2014-15

State of Florida  
Department of Agriculture

CIP-3 Five-Year  
New Construction and  
Non-Structural CIP Plan

FY 2010-11 thru FY 2014-15

Division of Forestry-Land  
Management

### CIP-3: Short-term Project Explanation Form

<b>Agency:</b>	Agriculture and Consumer Services		<b>Agency Priority:</b>				
<b>Budget Entity and Budget Entity Code:</b>	Land Management 42110100		<b>Project Category:</b>	LA			
<b>Appropriation Category Code:</b>	082002		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Rural and Family Lands Protection Program						
<b>Statutory Authority:</b>	F.S. 570.70 ans 570.71						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>							
<b>County:</b>							
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>							
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$0	\$ -	\$ -	\$ -	\$ -	\$ -

### CIP-3: Short-Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		10,180,000	10,180,000	10,180,000	10,180,000	10,180,000
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		300,000	300,000	300,000	300,000	300,000
<b>c. Miscellaneous Costs</b>		20,000	20,000	20,000	20,000	20,000
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
<b>3. All Costs (1 + 2)</b>		10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2349		10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 10,500,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits						
<b>Subtotal</b>						
OPS						
<b>Subtotal</b>						
Expenses						
<b>Subtotal</b>						
Other (Specify)						
<b>Subtotal</b>						
<b>Fund Totals</b>		-	-	-	-	-
<b>TOTAL</b>		\$ 10,500,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000

### CIP-3: Short-term Project Explanation Form

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Land Management 42110100	<b>Project Category:</b>	LA
<b>Appropriation Category Code:</b>	083045	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Florida Forever Trust Fund		
<b>Statutory Authority:</b>	F.S. 259.101		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
<b>Geographic Location:</b>	Statewide		
<b>County:</b>			
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>
<b>Schedule of Project Components</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>1. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>a. Construction Cost</b>	200,000	200,000	200,000
<b>b. Permits, Inspections, Impact Fees</b>			
<b>c. Communication requirements (conduits, wiring, etc.)</b>			
<b>d. Utilities outside building</b>			
<b>e. Site Development (roads, paving, etc.)</b>			
<b>f. Energy efficient equipment</b>			
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>			
<b>Subtotal:</b>	\$ 200,000	\$ 200,000	\$ 200,000

### CIP-3: Short-Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
<b>b. Professional Services</b>						
1) Planning/Programming		500,000	500,000	500,000	500,000	500,000
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
<b>3. All Costs (1 + 2)</b>		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2349						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$	\$	\$	\$	\$
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
<b>TOTAL</b>		\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000

  

Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000

### CIP-3: Short-term Project Explanation Form

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Division of Forestry 42110100	<b>Project Category:</b>	LA
<b>Appropriation Category Code:</b>	087501	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Land Acquisition Statewide Incidental Trust Fund		
<b>Statutory Authority:</b>	Ch. 589, F.S.		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
<b>Geographic Location:</b>	Statewide		
<b>County:</b>			
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>
<b>Schedule of Project Components</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>1. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>			
<b>b. Permits, Inspections, Impact Fees</b>			
<b>c. Communication requirements (conduits, wiring, etc.)</b>			
<b>d. Utilities outside building</b>			
<b>e. Site Development (roads, paving, etc.)</b>			
<b>f. Energy efficient equipment</b>			
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>			
<b>Subtotal:</b>	\$ -	\$ -	\$ -

### CIP-3: Short-Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		85,000	85,000	85,000	85,000	85,000
<b>b. Professional Services</b>						
1) Planning/Programming		25,000	25,000	25,000	25,000	25,000
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		110,000	110,000	110,000	110,000	110,000
<b>3. All Costs (1 + 2)</b>		110,000	110,000	110,000	110,000	110,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2381		110,000	110,000	110,000	110,000	110,000
Fund Code:						
		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
					\$0	
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000



State of Florida  
Department of Agriculture

CIP-3 Five-Year  
New Construction and  
Non-Structural CIP Plan

FY 2010-11 thru FY 2014-15

Division of Forestry-Wildfire  
Prevention and Management

**CIP-3: Short-Term Project Explanation**

<b>Agency:</b>	Agriculture and Consumer Services		<b>Agency Priority:</b>				
<b>Budget Entity and Budget Entity Code:</b>	Wildfire Prevention and Management 42110200		<b>Project Category:</b>	SPCM			
<b>Appropriation Category Code:</b>	083628		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Construction and Maintenance of Division of Forestry Telecommunication Towers - Statewide						
<b>Statutory Authority:</b>	F.S. 589 & 590						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>YES</b>			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
13 Comm Tower	0	0	1	0	0	100	100
13 Comm Tower	0	0	1	0	0	100	100
65 radio equip shed	0	0	2	0	0	400	400
<b>Geographic Location:</b>	Okeechobee and Molinio						
<b>County:</b>	Okeechobee and Escambia						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
13 Comm Tower (2)	100	1	100	\$ 640.00	\$ 64,000	Jun-11	
65 radio equip shed (2)	400	1	400	\$ 12.50	\$ 5,000	Jun-11	
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	
<b>I. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>		138,000	138,000	118,000			
<b>b. Permits, Inspections, Impact Fees</b>		1,500	1,500	1,500			
<b>c. Communication requirements (conduits, wiring, etc.)</b>		4,000	4,000	4,000			
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>		1,500	1,500	1,500			
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$ 145,000	\$ 145,000	\$ 125,000	\$	\$	

Office of Policy and Budget - July 2009

### CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtural/Engineering Fees		20,000	20,000	17,000		
3) On-site representatives						
4) Testing/Surveys		8,000	8,000	7,000		
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>		2,000	2,000	1,000		
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		30,000	30,000	25,000		
<b>3. All Costs (1 + 2)</b>		175,000	175,000	150,000		
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: <b>1000</b>		175,000	175,000	150,000		
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 175,000	\$ 175,000	\$ 150,000	\$	\$
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
<b>Salaries &amp; Benefits</b>		no impact	no impact	no impact	no impact	no impact
<b>Subtotal</b>						
<b>OPS</b>		no impact	no impact	no impact	no impact	no impact
<b>Subtotal</b>						
<b>Expenses</b>		minimal	minimal	minimal	minimal	minimal
<b>Subtotal</b>						
<b>Other (Specify)</b>		no impact	no impact	no impact	no impact	no impact
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ 175,000	\$ 175,000	\$ 150,000	\$	\$

Office of Policy and Budget - July 2009

### CIP-3: Short -Term Project Explanation Form

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Wildfire Prevention and Management 42110200	<b>Project Category:</b>	SPFC
<b>Appropriation Category Code:</b>	083791	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Replace Homestead Forestry Station, Dade County		
<b>Statutory Authority:</b>	F.S. 590		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>
			<b>YES NO</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
			<b>Existing Stations</b>
			<b>New User Stations Required</b>
			<b>Space Factor</b>
			<b>Net Area Required</b>
20/43	5	1	5
20/46	8	1	8
20/65	6	1	6
			0
			5
			0
			8
			0
			6
			200
			150
			417
			1,000
			960
			2,500
<b>Geog. Location:</b>	13120 SW 238 Street, Homestead, Florida		
<b>County:</b>	Dade		
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>
			<b>Unit Cost</b>
			<b>Construction Cost</b>
			<b>Occupancy Date</b>
20/43	1,000	0.83	1,200
20/46	960	0.96	1,000
20/65	2,500	1	2,500
			\$175.00
			\$210,000
			\$90.00
			\$90,000
			\$50.00
			\$105,000
			7/12
			7/12
			7/12
<b>Schedule of Project Components</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
			<b>FY 2013-14</b>
			<b>FY 2014-15</b>
<b>I. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>a. Construction Cost</b>	405,000		
<b>b. Permits, Inspections, Impact Fees</b>	35,000		
<b>c. Communication requirements (conduits, wiring, etc.)</b>	10,000		
<b>d. Utilities outside building</b>	15,000		
<b>e. Site Development (roads, paving, demolition etc.)</b>	87,000		
<b>f. Energy efficient equipment</b>	14,000		
<b>g. Art allowance (F.S., Section 255.043)</b>			
<b>h. Other</b>			
<b>Subtotal:</b>	566,000		

### CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E Fees		20,000				
3) On-site representatives						
4) Testing / Surveys		3,000				
5) Other professional services		8,000				
<b>c. Miscellaneous costs</b>		3,000				
<b>d. Moveable equipment/furniture</b>						
<b>Subtotal:</b>		34,000		-	-	-
<b>3. All Costs (1 + 2)</b>		600,000		-	-	-
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2584		600,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 600,000		\$ -	\$ -	\$ -
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR				GR		
TF				TF		
<b>TOTAL</b>			\$0	<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
<b>Salaries &amp; Benefits</b>		No Impact	No Impact	No Impact	No Impact	No Impact
<b>Subtotal</b>						
<b>OPS</b>		No Impact	No Impact	No Impact	No Impact	No Impact
<b>Subtotal</b>						
<b>Expenses</b>		Minimal	Minimal	Minimal	Minimal	Minimal
<b>Subtotal</b>						
<b>Other (Specify)</b>		No Impact	No Impact	No Impact	No Impact	No Impact
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ 600,000	\$ -	\$ -	\$ -	\$ -

State of Florida  
Department of Agriculture

CIP-3 Five-Year  
New Construction and  
Non-Structural CIP Plan

FY 2010-11 thru FY 2014-15

Agricultural Interdiction  
Stations

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Agricultural Interdiction Stations 42170400	<b>Project Category:</b>	SPAG
<b>Appropriation Category Code:</b>	083855	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Agricultural Law Enforcement Interstate Ramp Renovations Supplemental Funding For Interstate 75 Ramp Renovation Project		
<b>Statutory Authority:</b>	570.07, 570.073,(1), 570.15, Florida Statutes		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b> <b>NO</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b> <b>Existing Stations</b> <b>New User Stations Required</b> <b>Space Factor</b> <b>Net Area Required</b>
1	5	1	5 1 5 250 sq.ft. 1,250 sq. Ft.
<b>Geographic Location:</b>	Station 9B, 13099, White Springs, FL 32096		
<b>County:</b>	I-75 Hamilton County		
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b> <b>Unit Cost</b> <b>Construction Cost</b> <b>Occupancy Date</b>
I-75 Interd. Station	1,250	90%	1,250 \$280.00 \$ 350,000 7/30/2011
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b> <b>FY 2012-13</b> <b>FY 2013-14</b> <b>FY 2014-15</b>
<b>I. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b> <b>\$</b> <b>\$</b> <b>\$</b> <b>\$</b>
<b>a. Construction Cost</b>		350,000	975,000 1,050,000
<b>b. Permits, Inspections, Impact Fees</b>		30,000	65,000 70,000
<b>c. Communication requirements (conduits, wiring, etc.)</b>			
<b>d. Utilities outside building</b>			
<b>e. Site Development (roads, paving, etc.)</b>		1,700,000	4,615,000 4,970,000
<b>f. Energy efficient equipment</b>			
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>		220,000	585,000 630,000
<b>Subtotal:</b>		\$ 2,300,000	\$ 6,240,000 \$ 6,720,000 \$ \$

Office of Policy and Budget - July 2009

### CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming		50,000	130,000	140,000		
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>		50,000	130,000	140,000		
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		100,000	260,000	280,000		
<b>3. All Costs (1 + 2)</b>		2,400,000	6,500,000	7,000,000		
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:	<b>1000</b>	2,400,000	6,500,000	7,000,000		
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 2,400,000	\$ 6,500,000	\$ 7,000,000	\$	\$
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue	1000	FY 05/06 funding	\$1,600,000	<b>General Revenue</b>		
Trust Funds				<b>Trust Funds</b>		
<b>TOTAL</b>			\$1,600,000	<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits						
<b>Subtotal</b>						
OPS						
<b>Subtotal</b>						
Expenses						
<b>Subtotal</b>						
Other (Specify)						
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2009



State of Florida  
Department of Agriculture

CIP-3 Five-Year  
New Construction and  
Non-Structural CIP Plan

FY 2010-11 thru FY 2014-15

Animal Pest and Disease  
Control

### CIP-3: Short -Term Project Explanation Form

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Animal Pest/Disease Control 42170500	<b>Project Category:</b>	SPLB
<b>Appropriation Category Code:</b>	083778	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Phase III Kissimmee Diagnostic Laboratory Campus Replacement		
<b>Statutory Authority:</b>	585.61		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b> <b>NO</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b> <b>Existing Stations</b> <b>New User Stations Required</b> <b>Space Factor</b> <b>Net Area Required</b>
Office Laboratory	9 31	1 1	9 31 8 20 9 31 240 636 2,160 19,720
<b>Geog. Location:</b>			
<b>County:</b>			
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b> <b>Unit Cost</b> <b>Construction Cost</b> <b>Occupancy Date</b>
H/T/L	21,800	0.63	34,738 \$ 670.00 \$ 23,274,460 1-Jul
<b>Schedule of Project Components</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b> <b>FY 2013-14</b> <b>FY 2014-15</b>
<b>I. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</b> <b>\$</b> <b>\$</b>
<b>a. Construction Cost</b>	3,000,000	23,274,460	
<b>b. Permits, Inspections, Impact Fees</b>		325,540	
<b>c. Communication requirements (conduits, wiring, etc.)</b>			
<b>d. Utilities outside building</b>		4,000,000	
<b>e. Site Development (roads, paving, etc.)</b>		2,400,000	
<b>f. Energy efficient equipment</b>			
<b>g. Art allowance (F.S., Section 255.043)</b>			
<b>h. Other</b>			
<b>Subtotal:</b>	3,000,000	30,000,000	- - -

### CIP-3: Short -Term Project Explanation Form

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
<b>c. Miscellaneous costs</b>						
<b>d. Moveable equipment/furniture</b>						
<b>Subtotal:</b>		-	-	-	-	-
<b>3. All Costs (1 + 2)</b>		3,000,000	30,000,000	-	-	-
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: <b>1000</b>		3,000,000	30,000,000			
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 3,000,000	\$ 30,000,000	\$ -	\$ -	\$ -
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR	1000	2,900,000		GR		
TF	2360	3,388,150		TF		
<b>TOTAL</b>		\$6,288,150		<b>TOTAL</b>	\$0	
<b>Changes in Agency Service Costs</b>		<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -