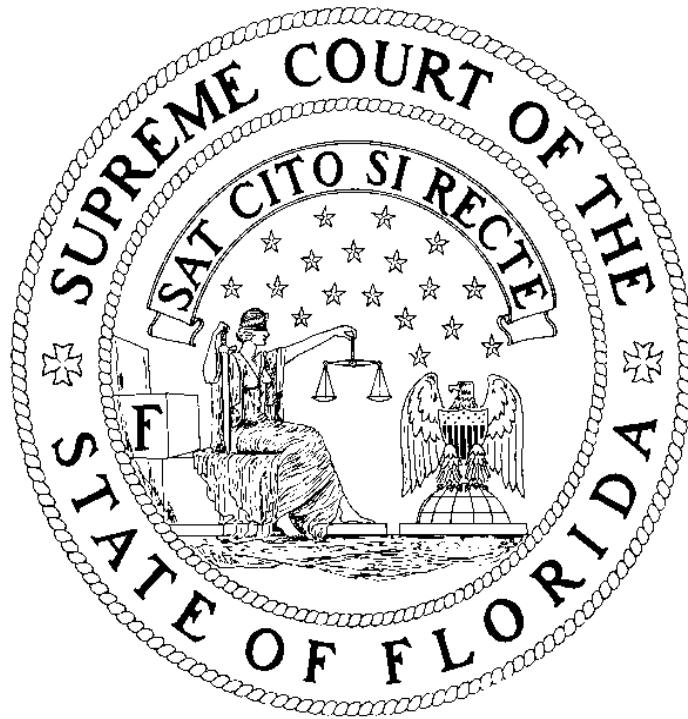
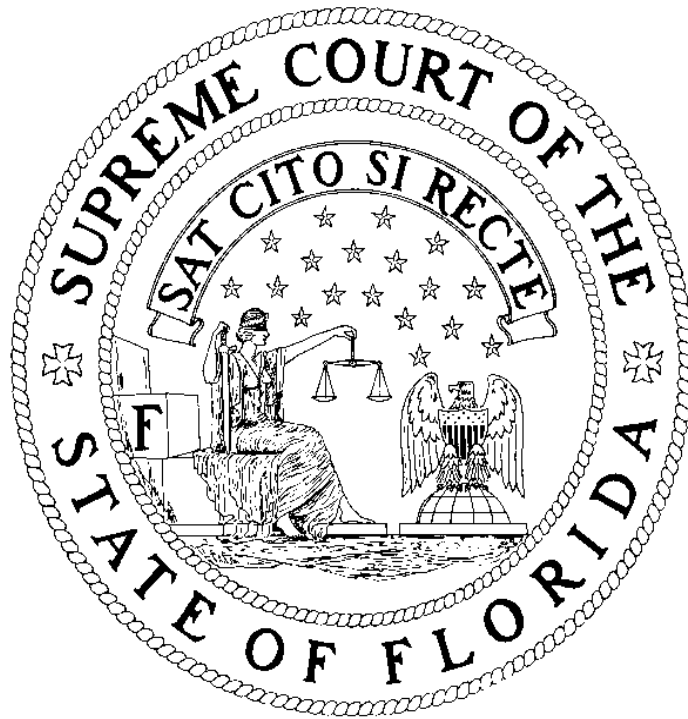


Judicial Branch State Courts System



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

Judicial Branch State Courts System



Budget Entity Level CIP-3 Project Explanation

Court Operations-Supreme Court

CIP-3: Short-Term Project Explanation

Agency:	Florida Supreme Court			Agency Priority:			
Budget Entity and Budget Entity Code:				Project Category:			
Appropriation Category Code:				LRPP Narrative Page:			
PROJECT TITLE:	None						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
n/a							
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
n/a							
Schedule of Project Components		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$	\$	\$	\$	\$	

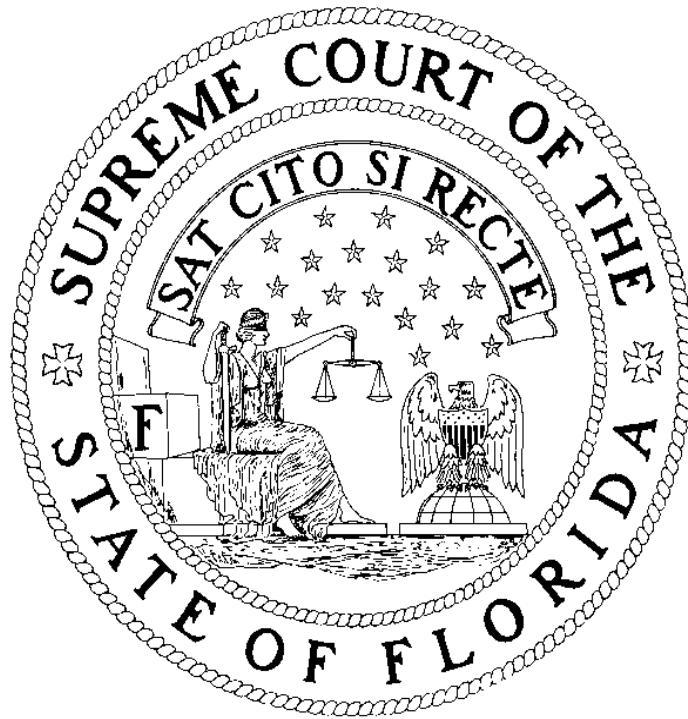
Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

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

Office of Policy and Budget - July 2009

Judicial Branch State Courts System



Budget Entity Level CIP-3 Project Explanation

Court Operations-Appellate Court

CIP-3: Short-Term Project Explanation

Agency:	First District Court of Appeal		Agency Priority:				
Budget Entity and Budget Entity Code:	22100600		Project Category:				
Appropriation Category Code:	080172		LRPP Narrative Page:				
PROJECT TITLE:	First District Court of Appeal- Expansion						
Statutory Authority:	Chapter 35, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Courthouse	130 FTE						
Geographic Location:	State Southwood Satellite Area -Capital Circle SE, Tallahassee, Florida						
County:	Leon						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Courthouse			110,508		\$ 37,400,000	Fall 2010	
Schedule of Project Components		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$	\$	\$	\$	\$	

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture		\$3,501,161 (See attached breakdown)				
Subtotal:		\$3,501,161				
3. All Costs (1 + 2)		\$3,501,161				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:		\$3,501,161				
TOTAL (3 + 4)		\$3,501,161	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue		9,800,000			General Revenue	
Cap. /Bonds/Trust Funds		39,000,000			Trust Funds	
TOTAL		\$48,800,000			TOTAL	
					\$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						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2009

Furniture/Fixtures and Equipment Estimate

Technology Systems		
	Audio Visual	\$419,520

	Total =	\$419,520
File Systems/Shelving		
	LEKTRIEVERS	\$328,862
	Library	\$ 30,963
	IT/Shop	\$ 7,300
	Storage Carts	\$ 41,300
	Workroom Surface	\$ 5,200
	Filing	\$ 11,400

	Total =	\$425,025
Office Systems		
	Clerk's	\$182,550 (23)WS
	Suites	\$260,250 (15)WS
	JA's	\$133,200
	Meeting Room/Break	\$122,181
	Courtrooms/Commons	\$688,275
	Robe/Conference Room	\$302,854
	Law Clerks	\$118,600
	Marshal's	\$ 46,560

	Total =	\$1,854,470
Exterior		
	Walk and Park	\$ 27,898
	Site Furnishings	\$ 51,017

	Total =	\$ 78,915
Miscellaneous		
	Installation	\$294,001 (12% not data)
	Moving	\$100,000
	Equipment-(xray/shredder/etc.)	\$ 78,000
	Contingency	\$251,230 (5% of total)

	Total =	\$ 723,231

	Grand Total =	\$ 3,501,161

CIP-3: Short-Term Project Explanation

Agency:	Second District Court of Appeal			Agency Priority:			
Budget Entity and Budget Entity Code:				Project Category:			
Appropriation Category Code:				LRPP Narrative Page:			
PROJECT TITLE:	None						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
JUDICIAL							
Geographic Location:	1005 E. Memorial Blvd., Lakeland, Florida 33801						
County:	POLK						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
JUDICIAL							
Schedule of Project Components		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$	\$	\$	\$	\$	

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

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

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

Agency:	Third District Court of Appeal			Agency Priority:	1		
Budget Entity and Budget Entity Code:	22100600			Project Category:	SPJC		
Appropriation Category Code:	080179			LRPP Narrative Page:			
PROJECT TITLE:	Remodeling of Court Building for Security - Building Systems Upgrade						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,872,402	1,836,873	810,633			
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)		143,620	91,844	40,532			
h. Other							
Subtotal:		\$3,016,022	\$ 1,928,717	\$ 851,165	\$	\$	

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		409,502		70,490		
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		409,502		70,490		
3. All Costs (1 + 2)		3,425,524	1,928,717	921,655		
4. DMS Fee		59,466	41,932	19,622		
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$3,484,990	\$ 1,970,649	\$ 941,277	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$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						
TOTAL		\$3,484,990	\$ 1,970,649	\$ 941,277	\$	\$

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

Agency:	Fourth District Court of Appeal			Agency Priority:			
Budget Entity and Budget Entity Code:				Project Category:			
Appropriation Category Code:				LRPP Narrative Page:			
PROJECT TITLE:							
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:	West Palm Beach						
County:	Palm Beach						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Courthouse			39,000				
Schedule of Project Components		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$	\$	\$	\$	\$	

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

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

Office of Policy and Budget - July 2009

CIP-3: Short -Term Project Explanation Form

Agency:	Fifth District Court of Appeal			Agency Priority:			
Budget Entity and Budget Entity Code:	22100600			Project Category:			
Appropriation Category Code:	080181			LRPP Narrative Page:			
PROJECT TITLE:	Front Lobby, Courtroom and Conference Room Upgrade						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	Yes	Force Acct.? (Y/N)	No		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Courthouse							
Geog. Location:							
County:	Volusia						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Courthouse	63,000		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		397,200					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		397,200	-	-	-	-	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		4,600				
2) A/E Fees		23,625				
3) On-site representatives		44,700				
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs		59,580				
d. Moveable equipment/furniture						
Subtotal:		132,505	-	-	-	-
3. All Costs (1 + 2)		529,705	-	-	-	-
4. DMS Fee		59,580				
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 589,285	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$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	N/A					
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -