

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

FY 2022-23 thru FY 2026-27

STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

CIP-3

Project Explanation

Agricultural Water Policy
Coordination

LEGISLATIVE BUDGET REQUEST
2022 - 2023

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Agricultural Water Policy Coordination 42010200	Project Category:	ERWM				
Appropriation Category Code:	083625	LRPP Narrative Page:					
PROJECT TITLE:	Statewide Agricultural Nonpoint Source Best Management Practices Implementation						
Statutory Authority:	403.067						
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
Geographic Location:	Statewide						
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
1. 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 - Agricultural Projects		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
Subtotal:		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	

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CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/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)		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Fund Code:						
TOTAL (3 + 4)		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
TOTAL		\$0			\$0	
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - June 2021

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services	Agency Priority:	2				
Budget Entity and Budget Entity Code:	Agricultural Water Policy Coordination 42010200	Project Category:	ERWM				
Appropriation Category Code:	083621	LRPP Narrative Page:					
PROJECT TITLE:	Lake Okeechobee Restoration Agricultural Projects						
Statutory Authority:	373.4595, 403.067						
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
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
1. 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 - Agricultural Projects		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Subtotal:		\$ 5,000,000	\$ 500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	

Office of Policy and Budget - June 2021

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/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)		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Fund Code:						
TOTAL (3 + 4)		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue		17,420,000			General Revenue	
Trust Funds		38,000,000			Trust Funds	
TOTAL		\$55,420,000			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - June 2021

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

CIP-3

Project Explanation

Florida Forest Service

CIP-3: Short-Term Project Explanation

Agency:	Florida Department of Agriculture and Consumer Services			Agency Priority:	3	
Budget Entity and Budget Entity Code:	Florida Forest Service 42110400			Project Category:	LA	
Appropriation Category Code:	082002			LRPP Narrative Page:		
PROJECT TITLE:	Rural and Family Lands Protection Program					
Statutory Authority:	ss. 259.105(3)(i) and 570.71(10), F.S.					
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:	Statewide					
County:	Statewide					
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date
Schedule of Project Components		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 - June 2021

CIP-3: Short-Term Project Explanation

2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	
3. All Costs (1 + 2)	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	
4. DMS Fee	-	-	-	-	-	
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2423	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	
TOTAL (3 + 4)	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue	\$22,464,750		General Revenue			
Trust Funds	\$79,163,555		Trust Funds			
TOTAL	\$101,628,305		TOTAL		\$0	
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)	2423	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00
Subtotal						
Fund Totals						
TOTAL		\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00

Office of Policy and Budget - June 2021

CIP-3: Short-Term Project Explanation

Agency:	Florida Department of Agriculture and Consumer Services	Agency Priority:	10				
Budget Entity and Budget Entity Code:	Florida Forest Service 42110400	Project Category:	SPFC				
Appropriation Category Code:	083791	LRPP Narrative Page:					
PROJECT TITLE:	Replace Equipment Shop Building at Caloosahatchee Forestry Center						
Statutory Authority:	Chapters 589 & 590						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	YES		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
20 (Office)	4	1	4	0	4	300	1,200
46 (shop)	4	1	4	0	4	825	3,300
Geographic Location:	Ft. Myers (FL-Solaris Facility#: 6285)						
County:	Lee (LITS-Land Inventory#: A45211)						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
20 - Fire Station	1,200	0.8	1,200	\$222.92	\$ 267,500		
46 - Plant Maint. Shop	3,300	1	3,300	\$125.00	\$ 412,500		
Schedule of Project Components		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$596,000					
b. Permits, Inspections, Impact Fees		25,000					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building		25,000					
e. Site Development (roads, paving, etc.)		24,000					
f. Energy efficient equipment		10,000					
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$680,000	\$	\$	\$	\$	

Office of Policy and Budget - June 2021

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/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)		\$680,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2381		\$680,000				
Fund Code:						
TOTAL (3 + 4)		\$680,000	\$	\$	\$	\$
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - June 2021