STATE OF FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

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

						1			
Agency:	Agriculture and			Agency Priority:		1			
Budget Entity and Budget Entity Code:	Agricultural Wa 42010200	ater Policy Coor	dination	Project Category:		ERWM			
Appropriation				I DDD M	. D				
Category Code:	083625			LRPP Narrative Page:					
PROJECT TITLE:	Statewide Agric	Statewide Agricultural Nonpoint Source Best Management Practices Implement							
Statutory Authority:	403.067	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 Net Area Factor Required			
Geographic Location:	Statewide								
County:									
Facility	Net Area	Efficiency Gross Are		Unit Cost	Construction	Occupancy			
Type	(square feet)	Factor	(square feet)		Cost	Date			
Schedule of Project Com	ponents	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27			
1. Basic Construction Co	osts	\$	\$	\$	\$	\$			
a. Construction Cost									
b. Permits, Inspections,									
Impact Fees									
c. Communication requi	irements								
(conduits, wiring, etc.)									
d. Utilities outside build									
e. Site Development	,								
(roads, paving, etc.)									
f. Energy efficient									
equipment									
g. Art allowance									
(Section 255.043, Flori	ida Statutes)								
	•	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000			
h. Other - Agricultural Subtotal	Projects	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000 \$ 10,000,000			

2. Other Project Costs \$ \$ a. Land/Existing Facility Acquisition b. Professional Services			
b. Professional Services			
1) Planning/Programming			
2) Architechtural/Engineering Fees	1		
3) On-site representatives	ł		
4) Testing/Surveys	l		
5) Other Professional Services			
c. Miscellaneous Costs	ļ		
d. Moveable Equipment/Furniture	1		
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: 2425 10,000,000 10,000,000	10,000,000	10,000,000	10,000,000
TOTAL (3 + 4) \$ 10,000,000 \$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Appropriations to-date:	Projected Costs		
General Revenue	Ge	eneral Revenue	
Trust Funds		Trust Funds	
TOTAL \$0	EV 2024 25	TOTAL	\$0
Changes in Agency Service Costs FY 2022-23 FY 2023-24 Category Fund Code \$	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	Ψ		
Salaries & Delicitis			
Subtotal			
OPS			
Subtotal			
Expenses			
Expenses			
Subtotal			
O41 (S			
Other (Specify)			
Subtotal			
Fund Totals			
TOTAL \$	\$	\$	\$

							1		
Agency:	Agriculture and	Consumer Ser	vices	Agency Priority	7 :		2		
Budget Entity and	Agricultural Wa	ater Policy Coo	rdination	Project Categor	·v:	ERWM			
Budget Entity Code:	42010200			, ,					
Appropriation Category Code:	083621			LRPP Narrative Page:					
Category Code:	083021								
PROJECT TITLE:	Lake Okeechobo	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		Net Area Required		
Geographic Location:									
County:									
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Oc	ccupancy		
Туре	(square feet)	Factor	(square feet)		Cost		Date		
			-						
Schedule of Project Con	ponents	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2	026-27		
1. Basic Construction Co		\$	\$	\$	\$		\$		
a. Construction Cost									
b. Permits, Inspections, Impact Fees									
c. Communication requ	irements								
(conduits, wiring, etc.									
d. Utilities outside build	ling								
e. Site Development									
(roads, paving, etc.)									
f. Energy efficient									
equipment									
g. Art allowance (Section 255.043, <i>Flora</i>	ida Statutes)								
h. Other - Agricultural	Projects	5,000,000	5,000,000	5,000,000	5,000,000		5,000,000		
Subtota	l:	\$ 5,000,000	\$ 500,000	\$ 5,000,000	\$ 5,000,000	\$	\$ 5,000,000		
Office of Policy and Ri	ideat Inna 202	1		•					

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition					
b. Professional Services	Î					
1) Planning/Programm	ning					
2) Architechtural/Engi	Ü					
,	_					
3) On-site representati	ves					
4) Testing/Surveys						
5) Other Professional S	Services					
c. Miscellaneous Costs						
d. Moveable Equipment/l	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:		\$ 5,000,000				
	TOTAL (3 + 4)		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ \$ 5,000,000
Appropriations to-date: General Revenue			17,420,000	Projected Costs	Beyond CIP: General Revenue	
General Revenue Trust Funds			38,000,000	General Revenue Trust Funds		
TOTAL			\$55,420,000		TOTAL	\$0
Changes in Agency Servi	a .	TT		EX. 2024 25	777.0007.00	
Changes in Agency Servi	ce Costs	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category Category	Ce Costs Fund Code	FY 2022-23 \$	FY 2023-24 \$	FY 2024-25 \$	FY 2025-26 \$	FY 2026-27 \$
Category						
Category Salaries & Benefits						
Category						
Category Salaries & Benefits						
Category Salaries & Benefits Subtotal OPS						
Category Salaries & Benefits Subtotal						
Category Salaries & Benefits Subtotal OPS Subtotal						
Category Salaries & Benefits Subtotal OPS						
Category Salaries & Benefits Subtotal OPS Subtotal						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal Other (Specify)						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal Other (Specify) Subtotal						
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal Other (Specify) Subtotal						

STATE OF FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

CIP-3 Project Explanation

Florida Forest Service

	Florida Donarta	nent of Agriculture					3			
Agency:	and Consumer S			Agency Priority:			<i>5</i>			
Budget Entity and	Florida Forest S									
Budget Entity Code:	42110400			Project Category:		LA	LA			
Appropriation				I DDD N						
Category Code:	082002			LRPP Narrative I	Page:					
Category Code:										
PROJECT TITLE:	Rural and Family Lands Protection Program									
Statutory Authority:										
To be Constructed by:		Contract?		Force Acct.?						
		(Y/N)	YES NO	(Y/N)	YES NO					
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area			
Type	Load	Used Factor	Required	Stations	Stations	Factor	Required			
					Required					
				l .	L		· ·			
Geographic Location:	Statewide									
County:	Statewide									
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	0	ccupancy			
Type	(square feet)	Factor	(square feet)		Cost		Date			
Schedule of Project Con	ponents	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-2	27			
1. Basic Construction Co	osts	\$	\$	\$	\$		\$			
a. Construction Cost										
b. Permits, Inspections,										
Impact Fees										
c. Communication requ	irements									
(conduits, wiring, etc.										
d. Utilities outside build										
e. Site Development	8									
(roads, paving, etc.)										
f. Energy efficient										
equipment										
g. Art allowance (Section 255.043, Flori	ida Statutes)									
h. Other										
Subtotal	:	\$	\$	\$	\$	\$				
Office of Policy and Bu				•		1 *				

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/Programm	ning						
2) Architechtural/Eng	ineering Fees						
3) On-site representati							
4) Testing/Surveys							
5) Other Professional	Sarvicas						
	Scrvices						
c. Miscellaneous Costs							
d. Moveable Equipment			20,000,000,00	20 000 000 00	20 000 000 00	20,000,000,00	20.000.000.00
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) 4. DMS Fee			20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Total: All Costs by Fund	d			-			-
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 TOTAL				\$79,163,555		Trust Funds TOTAL	¢o.
Changes in Agency Serv	ica Costs		FY 2022-23	\$101,628,305 FY 2023-24	FY 2024-25 FY 2025-26		\$0 FY 2026-27
Category	Fund Code		\$	\$	\$	\$	\$
Salaries & Benefits							
Subtotal							
OPS							
Subtotal							
Expenses							
Subtotal							
	2422	¢	20,000,000,00	¢ 20,000,000,00	£ 20,000,000,00	¢ 20,000,000,00	20,000,000,00
Other (Specify)	2423	Э	20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00
Subtotal							
Fund Totals							
		\$	20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00
TOTAL				· · · · · · · · · · · · · · · · · · ·			

	Florida Department	of Agriculture						
Agency:	and Consumer Service	-		Agency Priority:	10			
Budget Entity and	Florida Forest Service				SPFC			
Budget Entity Code:	42110400			Project Category:				
Appropriation								
Category Code:	083791			LRPP Narrative I	Page:			
PROJECT TITLE:	Replace Equipment S	Shop Building at Ca	loosahatchee Forestry	try Center				
Statutory Authority:	Chapters 589 & 590							
To be Constructed by:		Contract?		Force Acct.?				
		(Y/N)	YES	(Y/N)	YES			
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area	
Туре	Load	Used Factor	Required	Stations	Stations Required	Factor	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 Inve	entory#: A45211)						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost		upancy 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 Compo	onents	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY	Y 2026-27	
1. Basic Construction Cost	ts	\$	\$	\$	\$		\$	
a. Construction Cost		\$596,000						
b. Permits, Inspections, Impact Fees		25,000						
c. Communication requirements (conduits, wiring, etc.)								
d. Utilities outside buildin	g	25,000						
e. Site Development								
(roads, paving, etc.)		24,000						
f. Energy efficient								
equipment		10,000						
g. Art allowance (Section 255.043, <i>Florida</i>	ı Statutes)							
h. Other								
Subtot	al:	\$680,000	\$	\$	\$	\$		
Office of Policy and Pude								

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility A	cquisition					
b. Professional Services						
1) Planning/Programmin	g					
2) Architechtural/Engine	eering Fees					
3) On-site representative	s					
4) Testing/Surveys						
5) Other Professional Ser	rvices					
c. Miscellaneous Costs						
d. Moveable Equipment/Fu	rniture					
Subtota	11;	\$600,000				
3. All Costs (1 + 2) 4. DMS Fee		\$680,000				
Total: All Costs by Fund						
Fund Code:	2381	\$680,000				
Fund Code:		+****				
TOTAL (3	3 + 4)	\$680,000	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue					General Revenue	
Trust Funds						
TOTAL			\$0		\$0	
Changes in Agency Service		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category Salaries & Benefits	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
E						
Expenses						
Subtotal						
Other (Specify)						
Subtotal Fund Totals						
ruilu Totais						
TOTAL		\$	\$	\$	\$	\$
TOTAL		Φ	Φ	Φ	φ	Φ