

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

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

**FY 2023-24 thru FY 2027-28**

STATE OF FLORIDA  
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

CIP-3

Project Explanation

Agricultural Water Policy  
Coordination

LEGISLATIVE BUDGET REQUEST  
2023 - 2024

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

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	1				
<b>Budget Entity and Budget Entity Code:</b>	Agricultural Water Policy Coordination 42010200	<b>Project Category:</b>	ERWM				
<b>Appropriation Category Code:</b>	083625	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Statewide Agricultural Nonpoint Source Best Management Practices Implementation						
<b>Statutory Authority:</b>	403.067						
<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>	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>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</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 - Agricultural Projects</b>		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
<b>Subtotal:</b>		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	

Office of Policy and Budget - July 2022

### 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						
<b>Subtotal:</b>						
<b>3. All Costs (1 + 2)</b>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
4. DMS Fee						
<b>Total: All Costs by Fund</b>						
Fund Code: 2423	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
Fund Code:						
<b>TOTAL (3 + 4)</b>	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	
<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>			
<b>Changes in Agency Service Costs</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

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

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	2				
<b>Budget Entity and Budget Entity Code:</b>	Agricultural Water Policy Coordination 42010200	<b>Project Category:</b>	ERWM				
<b>Appropriation Category Code:</b>	083621	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Lake Okeechobee Restoration Agricultural Projects						
<b>Statutory Authority:</b>	373.4595, 403.067						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	YES	<b>Force Acct.? (Y/N)</b>	NO		
<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 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</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>		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
<b>Subtotal:</b>		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
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>						
<b>3. All Costs (1 + 2)</b>		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2423		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
<b>Appropriations to-date:</b>		<b>Projected Costs Beyond CIP:</b>				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
<b>TOTAL</b>		<b>TOTAL</b>			\$0	\$0
<b>Changes in Agency Service Costs</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

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

**CIP-3**

**Project Explanation**

**Florida Forest Service**

**LEGISLATIVE BUDGET REQUEST  
2023 - 2024**

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

<b>Agency:</b>	Agriculture and Consumer Services		<b>Agency Priority:</b>	5			
<b>Budget Entity and Budget Entity Code:</b>	Florida Forest Service 42110400		<b>Project Category:</b>				
<b>Appropriation Category Code:</b>	083791		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Forestry Withlacoochee Training Center Dormitory Renovations and New Building Construction, , Replace Punta Gorda Forestry Station Office and Shop, Yellow Water Tract Office, Construct New office to relocate personnel						
<b>Statutory Authority:</b>	Chapters 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>
57 - Dormitory	80	2	80	80	0	102	8192
57 - Dormitory	20	2	20	0	20	120	2400
20 - Fire Station	11	1	6	0	6	192	1920
65 - Tools & Equipment	10	1	10	0	10	300	3000
57 - Staff Residence	1	1	1	1	0	840	840
20 - Fire Station	6	1	6	0	6	257	1540
65 - Tools & Equipment	11	1	11	0	11	273	3000
<b>Geographic Location:</b>	Brooksville, Punta Gorda, Jacksonville						
<b>County:</b>	Hernando, Charlotte, Duval						
<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>	
57 - Dormitory	8,192	1	8,192	\$ 140.00	\$ 1,146,880	Jul-25	
57 - Dormitory	2,400	1	2,400	\$ 225.00	\$ 540,000	Jul-24	
20 - Fire Station	1,920	1	1,920	\$ 225.00	\$ 432,000	Dec-24	
65 - Tools & Equipment	3,000	1	3,000	\$ 48.00	\$ 142,400	Dec-24	
57 - Staff Residence	840	1	840	\$ 75.00	\$ 63,000	Dec-24	
20 - Fire Station	1,920	1	1,920	\$ 225.00	\$ 432,000	Dec-24	
65 - Tools & Equipment	3,000	1	3,000	\$ 30.00	\$ 90,400	Dec-24	
<b>Schedule of Project Components</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>		2,717,680					
<b>b. Permits, Inspections, Impact Fees</b>		80,000					
<b>c. Communication requirements (conduits, wiring, etc.)</b>		55,000					
<b>d. Utilities outside building</b>		81,000					
<b>e. Site Development (roads, paving, etc.)</b>		135,000					
<b>f. Energy efficient equipment</b>		27,000					
<b>g. Art allowance (section 255.043, Florida Statutes)</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$ 3,095,680	\$	\$	\$	\$	



### 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		55,000				
3) On-site representatives						
4) Testing/Surveys		58,500				
5) Other Professional Services		12,500				
c. Miscellaneous Costs		15,200				
d. Moveable Equipment/Furniture						
<b>Subtotal:</b>		141,200				
<b>3. All Costs (1 + 2)</b>		\$3,236,880				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2381						
<b>TOTAL (3 + 4)</b>		\$ 3,236,880	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2022