

State of Florida  
Department of Agriculture &  
Consumer Services

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

FY 2011-12 thru FY 2015-16

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FY 2011-12 thru FY 2015-16

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>	Division of Forestry 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 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</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) Architectural/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>		\$	\$	\$	\$	\$
<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 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</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>	Division of Forestry 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 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>1. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
a. Construction Cost	200,000	200,000	200,000
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			
<b>Subtotal:</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
			<b>\$ 200,000</b>
			<b>\$ 200,000</b>

### 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) Architechtural/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	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	
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>Changes in Agency Service Costs</b>		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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	

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Animal Pest and Disease  
Control

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

<b>Agency:</b>	Agriculture & 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>	083781	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Phase III Bronson Animal Disease 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
			2160 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>H/T/L</b>			<b>Occupancy Date</b>
	21,880	0.63	34,738
			\$ 670.00
			\$ 23,274,460
<b>Schedule of Project Components</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
			<b>FY 2014-15</b>
			<b>FY 2015-16</b>
<b>1. Basic Construction Costs</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: <span style="background-color: yellow;">1000</span>		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				GR		
TF				TF		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -