

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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Department of Agriculture &  
Consumer Services

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

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						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
		-	-	-	-	-
<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>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 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>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		
<b>a. Construction Cost</b>	200,000	200,000	200,000	200,000	200,000		
<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>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		

### 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>		
		\$0	\$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>
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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CIP-3 Five-Year  
New Construction and  
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FY 2011-12 thru FY 2015-16

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>		\$ -	\$ -	\$ -	\$ -	\$ -