

CIP-3

Five Year New Construction and
Non-Structural CIP Plan

Budget Entity Level
CIP-3 Project Explanation
Supreme Court

CIP-3: Short-Term Project Explanation

Agency:	State Courts System Supreme Court		Agency Priority:				
Budget Entity and Budget Entity Code:	Court Operations/Supreme Court 22010100		Project Category:				
Appropriation Category Code:			LRPP Narrative Page:				
PROJECT TITLE:	NONE						
Statutory Authority:							
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:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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							
Subtotal:		\$	\$	\$	\$	\$	

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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		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						
TOTAL		\$	\$	\$	\$	\$

Budget Entity Level
CIP-3 Project Explanation
District Courts of Appeal

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						
Subtotal:		-				
3. All Costs (1 + 2)		-				
4. DMS Fee		-				
Total: All Costs by Fund		-				
Fund Code:		-				
Fund Code:		-				
TOTAL (3 + 4)		\$ -	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		9,800,000		General Revenue		
Trust Funds		39,000,000		Trust Funds		
TOTAL		\$48,800,000		TOTAL		\$0
Changes in Agency Service Costs		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						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	State Courts System Second District Court of Appeal	Agency Priority:	
Budget Entity and Budget Entity Code:	District Courts of Appeal 22100600	Project Category:	
Appropriation Category Code:		LRPP Narrative Page:	
PROJECT TITLE:	NONE		
Statutory Authority:			
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:	1005 E. Memorial Blvd., Lakeland, Florida 33801		
County:	POLK		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	FY 2011-12	FY 2012-13	FY 2013-14
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			
Subtotal:	\$	\$	\$
	\$	\$	\$

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						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue Trust Funds		General Revenue Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		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						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	State Courts System Third District Court of Appeal	Agency Priority:	1				
Budget Entity and Budget Entity Code:	District Courts of Appeal 22100600	Project Category:	SPJC				
Appropriation Category Code:		LRPP Narrative Page:					
PROJECT TITLE:	Remodeling of the Court Building for Security - Building Systems Upgrade						
Statutory Authority:							
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
Judicial Facility							
Geographic Location:	2001 SW 117th Ave., Miami, Florida						
County:	Miami-Dade County						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Judicial Facility			58,383			1976	
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost			1,212,116	1,637,281	704,898		
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)			60,606	81,864	35,245		
h. Other			85,259	182,580	165,112		
Subtotal:			\$ 1,357,981	\$ 1,901,725	\$ 905,255	\$	

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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) Architechtural/Engineering Fees			280,940	-	70,489	
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs			181,817	245,592	105,735	
d. Moveable Equipment/Furniture						
Subtotal:			462,757	245,592	176,224	
3. All Costs (1 + 2)			1,820,738	2,147,317	1,081,479	
4. DMS Fee			30,302	42,932	19,622	
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)			\$ 1,851,040	\$ 2,190,249	\$ 1,101,101	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue Trust Funds				General Revenue Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		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						
TOTAL			\$ 1,851,040	\$ 2,190,249	\$ 1,101,101	\$

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						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue Trust Funds		General Revenue Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		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						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short -Term Project Explanation Form

Agency:	State Courts System Fifth District Court of Appeal	Agency Priority:	
Budget Entity and Budget Entity Code:	District Courts of Appeal 22100600	Project Category:	
Appropriation Category Code:		LRPP Narrative Page:	
PROJECT TITLE:	Front Lobby, Courtroom and Conference Room Upgrade		
Statutory Authority:			
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
Courthouse			
Geog. Location:			
County:	Volusia		
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.) Unit Cost Construction Cost Occupancy Date
Courthouse	63,000		- \$ - \$ - -
	-		- \$ - \$ - -
Schedule of Project Components	FY 2011-12	FY 2012-13	FY 2013-14 FY 2014-15 FY 2015-16
1. Basic Construction Costs	\$	\$	\$ \$ \$
a. Construction Cost		397,200	
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 (F.S., Section 255.043)			
h. Other			
Subtotal:		397,200	- - -

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming			4,600			
2) A/E Fees			23,625			
3) On-site representatives			44,700			
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs			59,580			
d. Moveable equipment/furniture						
Subtotal:			132,505	-	-	-
3. All Costs (1 + 2)			529,705	-	-	-
4. DMS Fee			59,580			
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ 589,285	\$ -	\$ -	\$ -
Appropriations to-date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL			\$0	TOTAL		
			\$0	\$0		
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	N/A	N/A	N/A			
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -