



CIP – 3
Five-Year
New
Construction
And
Non-Structural
CIP Plan

Florida Department of State



Budget Entity
Level
CIP-3
Project
Explanation

CIP-3: Short-Term Project Explanation

Agency:	Department of State	Agency Priority:	7				
Budget Entity and Budget Entity Code:	Division of Historical Resources 45200700	Project Category:	SPHP				
Appropriation Category Code:	080902	LRPP Narrative Page:	N/A				
PROJECT TITLE:	Not Applicable						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)		Force Acct.? (Y/N)			
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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) Architectural/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: 1000						
TOTAL (3 + 4)			\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	
		\$0		\$0		
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL						



Budget Entity
Level
CIP-3
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CIP-3: Short-Term Project Explanation

Agency:	Department of State	Agency Priority:	8				
Budget Entity and Budget Entity Code:	Division of Cultural Affairs 45500300	Project Category:	SPMU				
Appropriation Category Code:	083853	LRPP Narrative Page:	N/A				
PROJECT TITLE:	Museum of Florida History Permanent Exhibit						
Statutory Authority:	Chapter 265.703						
To be Constructed by:	Contract? (Y/N)	Y	Force Acct.? (Y/N)	N			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
41	65,000 visitors to site	N/A	NO	N/A	NO	N/A	N/A
Geographic Location:	500 South Bronough Street, Tallahassee, Florida						
County:	Leon						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
41	6,000	0.23	27,000	\$ 37.00	\$ 1,000,000	12-Jul	
Schedule of Project Components		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$1,000,000					
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							
Subtotal:		\$1,000,000	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		\$1,000,000				
3. All Costs (1 + 2)		\$1,000,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 1000						
TOTAL (3 + 4)		\$1,000,000	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
TOTAL		\$0			\$0	
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A	N/A	N/A	N/A	N/A N/A
Subtotal						
OPS		N/A	N/A	N/A	N/A	N/A N/A
Subtotal						
Expenses		N/A	N/A	N/A	N/A	N/A N/A
Subtotal						
Other (Specify)		N/A	N/A	N/A	N/A	N/A N/A
Subtotal						
Fund Totals		N/A	N/A	N/A	N/A	N/A N/A
TOTAL		\$1,000,000	\$	\$	\$	\$