

State of Florida
Department of Agriculture &
Consumer Services

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

FY 2013-14 thru FY 2017-18

CIP-3
Project Explanation

Florida Forest Service
Land Management

FY 2013-14 thru FY 2017-18

CIP-3: Short-Term Project Explanation Form

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		4,500	4,500	4,500	4,500	4,500
5) Other Professional Services		1,500	1,500	1,500	1,500	1,500
c. Miscellaneous Costs		2,000	2,000	2,000	2,000	2,000
d. Moveable Equipment/Furniture						
Subtotal:		8,000	8,000	8,000	8,000	8,000
3. All Costs (1 + 2)		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2381	500,000	500,000	500,000	500,000	500,000
Fund Code:						
TOTAL (3 + 4)		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	2381	No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
OPS	2381	No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Expenses	2381	No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Other (Specify)	2381	No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-term Project Explanation Form

Agency:	Agriculture and Consumer Services	Agency Priority:	6
Budget Entity and Budget Entity Code:	Florida Forest Service 42110100	Project Category:	LA
Appropriation Category Code:	082002	LRPP Narrative Page:	
PROJECT TITLE:	Rural and Family Lands Protection Program Conservation Easement Acquisiton		
Statutory Authority:	F.S. 570.70 ans 570.71		
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
Geographic Location:	State of Florida		
County:	All		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet) Unit Cost Construction Cost Occupancy Date
N/A			
Schedule of Project Components			
I. 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:	\$0	\$ -	\$ -

CIP-3: Short-Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		4,715,000	4,715,000	4,715,000	4,715,000	4,715,000
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		262,500	262,500	262,500	262,500	262,500
5) Other Professional Services		262,500	262,500	262,500	262,500	262,500
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		5,240,000	5,240,000	5,240,000	5,240,000	5,240,000
3. All Costs (1 + 2)		5,240,000	5,240,000	5,240,000	5,240,000	5,240,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2349		5,240,000	5,240,000	5,240,000	5,240,000	5,240,000
Fund Code:						
		\$ 5,240,000	\$ 5,240,000	\$ 5,240,000	\$ 5,240,000	#####
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses	2349	10,000	10,000	10,000	10,000	10,000
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	2349	10,000	10,000	10,000	10,000	10,000
TOTAL		\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000

CIP-3
Project Explanation

Plant Pest and Disease Control

FY 2013-14 thru FY 2017-18

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services	Agency Priority:	4				
Budget Entity and Budget Entity Code:	Plant Pest & Disease Control 42170600	Project Category:	SPAG				
Appropriation Category Code:	083818	LRPP Narrative Page:					
PROJECT TITLE:	Chiefland Budwood Facility Expansion						
Statutory Authority:	570.32(7) F.S.						
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
Agriculture Facility (Greenhouse)	3	1	3	0	3	13,440	40,320
Geographic Location:	Beside the existing budwood greenhouse structure in Chiefland, FL						
County:	Levy						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Agriculture Facility	40,320	1	40,320	\$ 12.40	\$ 500,000	Jan-14	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		485,000					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		10,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 495,000	\$	\$	\$	\$	

Office of Policy and Budget - July 2012

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		5,000				
d. Moveable Equipment/Furniture						
Subtotal:		5,000				
3. All Costs (1 + 2)		500,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		500,000				
Fund Code:						
TOTAL (3 + 4)		\$ 500,000	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue Trust Funds		500,000			General Revenue Trust Funds	
TOTAL		\$500,000			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2012