

State of Florida
Department of Agriculture &
Consumer Services

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

FY 2014-15 thru FY 2018-19

CIP-3
Project Explanation

Agricultural Water Policy
Coordination

FY 2014-15 thru FY 2018-19

CIP-3: Short -Term Project Explanation Form

Agency:	Agriculture and Consumer Services	Agency Priority:	2
Budget Entity and Budget Entity Code:	Agricultural Water Policy Coordination 42010200	Project Category:	ERWM
Appropriation Category Code:	083621	LRPP Narrative Page:	
PROJECT TITLE:	Lake Okeechobee Restoration Agricultural Projects		
Statutory Authority:	373.4595, 403.067 & 570.085		
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
Geog. Location:	Lake Okeechobee Watershed		
County:	Orange, Osceola, Polk, Highlands, Okeechobee, Glades, Hendry, Lee, Martin, St. Lucie, Palm Beach		
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)
			Unit Cost
			Construction Cost
			Occupancy Date
Water Treatment & Distribution	-		-
			\$ -
			\$ -
Schedule of Project Components	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 (F.S., Section 255.043)			
h. Other - (Agricultural Projects)	10,000,000	10,000,000	10,000,000
Subtotal:	10,000,000	10,000,000	10,000,000
	10,000,000	10,000,000	10,000,000

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E 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)		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Fund Code:						
TOTAL (3 + 4)		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Appropriations to-date:		Projected Costs Beyond CIP:				
GR		GR				
TF		TF				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
OPS		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Expenses		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Other (Specify)		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3
Project Explanation

Florida Forest Service

FY 2014-15 thru FY 2018-19

CIP-3: Short-term Project Explanation Form

Agency:	Agriculture and Consumer Services	Agency Priority:	29
Budget Entity and Budget Entity Code:	Florida Forest Service 42110400	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	FY 2014-15	FY 2015-16	FY 2016-17 FY 2017-18 FY 2018-19
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		9,225,000	9,225,000	9,225,000	9,225,000	9,225,000
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		500,000	500,000	500,000	500,000	500,000
5) Other Professional Services		200,000	200,000	200,000	200,000	200,000
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		9,925,000	9,925,000	9,925,000	9,925,000	9,925,000
3. All Costs (1 + 2)		9,925,000	9,925,000	9,925,000	9,925,000	9,925,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2349		9,925,000	9,925,000	9,925,000	9,925,000	9,925,000
Fund Code:						
TOTAL (3 + 4)		\$ 9,925,000	\$ 9,925,000	\$ 9,925,000	\$ 9,925,000	\$ 9,925,000
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses		75,000	75,000	75,000	75,000	75,000
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	2349	75,000	75,000	75,000	75,000	75,000
TOTAL		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services	Agency Priority:	34				
Budget Entity and Budget Entity Code:	Florida Forestry Service 42110400	Project Category:	SPFC				
Appropriation Category Code:	083643	LRPP Narrative Page:					
PROJECT TITLE:	Maintenance Repairs and Small Construction						
Statutory Authority:	Chapters 589 & 590						
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N)				
			YES				
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
12	3	1	3	0	3	200	600
37	11	1	11	0	11	184	2,024
43	4	1	4	0	4	186	744
46	7	1	7	0	7	257	1,799
50	2	1	2	0	2	90	180
65	50	1	50	0	50	500	27,500
Geographic Location:	Statewide						
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
12	600	1	600	\$ 80.00	\$ 48,000	Aug	2015
37	2,024	0.9	2,250	\$ 128.00	\$ 288,000	Nov	2015
43	744	0.8	930	\$ 115.00	\$ 106,950	Nov	2015
46	1,799	0.9	2,000	\$ 95.63	\$ 191,250	Dec	2015
50	180	0.9	200	\$ 45.00	\$ 9,000	Sept	2015
65	27,500	1	27,500	\$ 8.00	\$ 220,000	June	2015
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$863,200					
b. Permits, Inspections, Impact Fees		\$18,500					
c. Communication requirements (conduits, wiring, etc.)		\$7,800					
d. Utilities outside building		\$33,000					
e. Site Development (roads, paving, etc.)		\$22,500					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$945,000	\$	\$	\$	\$	

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		\$15,500				
3) On-site representatives						
4) Testing/Surveys		\$6,500				
5) Other Professional Services		\$3,500				
c. Miscellaneous Costs		\$5,500				
d. Moveable Equipment/Furniture						
Subtotal:		\$31,000				
3. All Costs (1 + 2)		\$976,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000						
Fund Code:						
TOTAL (3 + 4)		\$976,000	\$976,000	\$976,000	\$976,000	\$976,000
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
TOTAL		\$0			TOTAL	
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
OPS		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Expenses		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Other (Specify)		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2013

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services		Agency Priority:	52			
Budget Entity and Budget Entity Code:	Florida Forestry Service 42110400		Project Category:	SPFC			
Appropriation Category Code:	083843		LRPP Narrative Page:				
PROJECT TITLE:	Relocate Ocala Forestry Station, Marion County						
Statutory Authority:	Chapters 589 & 590						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	YES		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
43 (office)	9	1.0	9	0	9	170	1530
46 (shop)	6	1.0	6	0	6	250	1500
65 (equipment)	8	1.0	8	0	8	625	5000
Geographic Location:	Ocala						
County:	Marion						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
43	1,530	0.8	1,920	\$ 143.00	\$ 274,560	Nov.	2015
46	1,500	1.0	1,500	\$ 62.00	\$ 93,000	Nov.	2015
65	5,000	1.0	5,000	\$ 20.00	\$ 100,000	Nov.	2015
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$467,560					
b. Permits, Inspections, Impact Fees		\$7,500					
c. Communication requirements (conduits, wiring, etc.)		\$6,440					
d. Utilities outside building		\$14,000					
e. Site Development (roads, paving, etc.)		\$57,000					
f. Energy efficient equipment		\$8,500					
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$561,000	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming		\$3,000				
2) Architectural/Engineering Fees		\$34,000				
3) On-site representatives						
4) Testing/Surveys		\$12,500				
5) Other Professional Services		\$4,500				
c. Miscellaneous Costs		\$7,000				
d. Moveable Equipment/Furniture		\$10,000				
Subtotal:		\$71,000				
3. All Costs (1 + 2)		\$632,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	\$632,000				
Fund Code:						
TOTAL (3 + 4)		\$632,000				
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
OPS		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Expenses		Minimal	Minimal	Minimal	Minimal	Minimal
Subtotal						
Other (Specify)		No Impact	No Impact	No Impact	No Impact	No Impact
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2013

CIP-3
Project Explanation

Plant Pest and Disease Control

FY 2014-15 thru FY 2018-19

CIP-3: Short-Term Project Explanation

Agency:	Agriculture and Consumer Services		Agency Priority:	14			
Budget Entity and Budget Entity Code:	Plant Pest and Disease Control 42170600		Project Category:	SPAG			
Appropriation Category Code:	083801		LRPP Narrative Page:				
PROJECT TITLE:	Completion of the LaCrosse Citrus Germplasm Repository and Citrus Budwood Facility						
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
Agriculture Facility (2 Greenhouses)	2	1	2	0	2	37,440	74,880
Office/Laboratory	8	1	8	0	8	1,581	12,650
Geographic Location:	Florida Forest Service Site as LaCrosse, FL						
County:	Alachua						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Agriculture Facility	74,880	1	74,880	\$ 12.40	\$ 928,512	Jan-15	
Offices/Laboratories	12,650	1	12,650	\$ 84.70	\$ 1,071,488	Jan-15	
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		1,945,000					
b. Permits, Inspections, Impact Fees		5,000					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		40,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 1,990,000	\$	\$	\$	\$	

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) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs		10,000				
d. Moveable Equipment/Furniture						
Subtotal:		10,000				
3. All Costs (1 + 2)		2,000,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		2,000,000				
Fund Code:						
TOTAL (3 + 4)		\$ 2,000,000	\$	\$	\$	\$
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$