

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

CIP-3 Project Explanation Hunting and Game Management

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	5				
Budget Entity and Budget Entity Code:	Hunting and Game Management 77300200	Project Category:	SPRF				
Appropriation Category Code:	080010	LRPP Narrative Page:	12				
PROJECT TITLE:	Tenoroc Shooting Range Facility						
Statutory Authority:	379.3581(3) Florida Statutes						
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
5-stand clays range (44)	5	4	5	0	5	145	725
Trap field (44)	5	4	5	0	5	145	725
Public restrooms (52)	8	8	8	0	8	100	800
Maint. Bldg. w/restrm (50)	30	1	30	0	30	85	2550
Site Work	150	1	150	0	150	100	15000
Geographic Location:	3755 Tenoroc Mine Road, Lakeland, FL 33805						
County:	Polk County						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
5-stand clays range (44)	725	100	725	na	\$ 106,000	June	2016
Trap field (44)	725	100	725	na	\$ 106,000	June	2016
Public restrooms (52)	800	100	800	\$ 110.00	\$ 88,000	June	2016
Maint. Bldg. w/restrm (50)	2,550	100	2,550	\$ 98.04	\$ 250,000	June	2016
Site Work	15,000	100	15,000	na	\$ 400,000	June	2016
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		950,000					
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:	\$ 950,000	\$	\$	\$	\$

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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)		950,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261		950,000				
Fund Code:						
TOTAL (3 + 4)		\$ 950,000	\$	\$	\$	\$
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 950,000	\$	\$	\$	\$

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CIP-3 Project Explanation Habitat and Species Conservation

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission		Agency Priority:	4			
Budget Entity and Budget Entity Code:	Habitat and Species Conservation 77350200		Project Category:	ERWM			
Appropriation Category Code:	085020		LRPP Narrative Page:	10			
PROJECT TITLE:	Wildlife Management Area Land Improvements						
Statutory Authority:	Section 201.15(5), Florida Statutes						
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
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
Subtotal:		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	

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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)		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2672		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Fund Code:						
TOTAL (3 + 4)		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue Trust Funds		10,770,000		General Revenue Trust Funds		
TOTAL		\$10,770,000		TOTAL		\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A				
OPS						
Subtotal		N/A				
Expenses						
Subtotal		N/A				
Other (Specify)						
Subtotal		N/A				
Fund Totals						
Subtotal		N/A				
TOTAL		\$	\$	\$	\$	\$

**CIP-3 Project Explanation
Marine Fisheries Management**

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission		Agency Priority:	3			
Budget Entity and Budget Entity Code:	Marine Fisheries Management 77500200		Project Category:	N/A			
Appropriation Category Code:	140004		LRPP Narrative Page:	11			
PROJECT TITLE:	Artificial Fishing Reef Construction Program						
Statutory Authority:	Chapter 379.249, Florida Statutes; Chapters 68B and 68E-9, Florida Administrative Code						
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
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	Statewide						
County:	Various						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Artificial Reefs	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
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	300,000	300,000	300,000	300,000	300,000		
Subtotal:	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000		

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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	300,000	300,000	300,000	300,000	300,000	
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:	300,000	300,000	300,000	300,000	300,000	
3. All Costs (1 + 2)	600,000	600,000	600,000	600,000	600,000	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261	300,000	300,000	300,000	300,000	300,000	
Fund Code: 1000	300,000	300,000	300,000	300,000	300,000	
TOTAL (3 + 4)	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	600,000	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue Trust Funds			General Revenue Trust Funds			
TOTAL	unknown		TOTAL		\$0	
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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