

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

**CIP-3 Project Explanation
Office of the Executive Director**

CIP-3: Short-Term Project Explanation

Agency:	Fish & Wildlife Conservation Commission	Agency Priority:	19
Budget Entity and Budget Entity Code:	Office of Executive Direction & Admin Svcs 77100700	Project Category:	N/A
Appropriation Category Code:	081015	LRPP Narrative Page:	
PROJECT TITLE:	Americans With Disabilities Act - Statewide		
Statutory Authority:	Chapters 258 and 553, 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
N/A	N/A	N/A	N/A
			Existing Stations
			N/A
			New User Stations Required
			N/A
			Space Factor
			N/A
			Net Area Required
			N/A
Geographic Location:	Statewide		
County:	Statewide		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
N/A	-	-	-
			Unit Cost
			-
			Construction Cost
			-
			Occupancy Date
			-
Schedule of Project Components		FY 2016-17	FY 2017-18
		FY 2018-19	FY 2019-20
		FY 2020-21	
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		1,000,000	
Subtotal:		\$ 1,000,000	\$
		\$	\$
		\$	\$

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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)		1,000,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		1,000,000				
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
TOTAL		\$0	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	21				
Budget Entity and Budget Entity Code:	Office of Exec Direction/Adminstrative Svcs 77100700	Project Category:	SPPP				
Appropriation Category Code:	084100	LRPP Narrative Page:					
PROJECT TITLE:	Southwest Regional Office Drainage and Parking Lot Repair						
Statutory Authority:	s. 215.053 and s. 215.182, 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
Office Parking Lot	100	1	100	100	0	200	20,000
Geographic Location:	Southwest Regional Office - Lakeland						
County:	Polk						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Parking Lot	20,000	100%	20,005	\$ 30.10	\$ 602,161	June 30, 2018	
Schedule of Project Components		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees		6,000					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		536,661					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 542,661	\$	\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		59,500				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		59,500				
3. All Costs (1 + 2)		602,161				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	602,161				
Fund Code:						
TOTAL (3 + 4)		\$ 602,161	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		0			General Revenue	0
Trust Funds		0			Trust Funds	0
TOTAL		\$0			TOTAL	\$0
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A	N/A			
OPS						
Subtotal	1000	8,000	8,000			
Expenses						
Subtotal		N/A	N/A			
Other (Specify)						
Subtotal		N/A	N/A			
Fund Totals						
TOTAL		\$ 8,000	\$ 8,000	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission		Agency Priority:	10			
Budget Entity and Budget Entity Code:	Ofc of Executive Direction/Admin Support Svcs 77100700		Project Category:	SPRF			
Appropriation Category Code:	083654		LRPP Narrative Page:				
PROJECT TITLE:	Natural Resource Damage Restoration - Deepwater Horizon Oil Spill						
Statutory Authority:	Section 379.206, 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
Public access facilities	NA	NA	NA	NA	NA	NA	NA
Geographic Location:	Apalachicola River WEA Cash Bayou and Sand Beach; Escribano Point WMA						
County:	Franklin and Santa Rosa						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
ARWEA fishing pier, walkway and entrance	NA	NA	NA	NA	\$ 193,800	6/30/2018	
Escribano Pt. WMA roads, hydrologic restoration, entrance packages, viewing tower, paddling campsites.	NA	NA	NA	NA	\$ 1,250,000	6/30/2018	
Schedule of Project Components	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
I. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost	1,333,800						
b. Permits, Inspections, Impact Fees	25,000						
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:	\$ 1,358,800	\$	\$	\$	\$
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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		85,000				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		85,000				
3. All Costs (1 + 2)		1,443,800				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2339	1,443,800				
Fund Code:						
TOTAL (3 + 4)		1,443,800	\$	\$	\$	\$
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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
G/A-Deepwater Horizon	2339	185,377	10,145	10,145	10,145	10,145
Subtotal						
Fund Totals						
TOTAL		\$ 185,377	\$ 10,145	\$ 10,145	\$ 10,145	\$ 10,145

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

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission			Agency Priority:	15		
Budget Entity and Budget Entity Code:	Marine Fisheries Management 77500200			Project Category:	N/A		
Appropriation Category Code:	140004			LRPP Narrative Page:			
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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
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	300,000	300,000	300,000	300,000	300,000		
Subtotal:	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000		

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		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					General Revenue	
Trust Funds					Trust Funds	
TOTAL		unknown			TOTAL	
						\$0
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$