

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 and Wildlife Conservation Commission		Agency Priority:				
Budget Entity and Budget Entity Code:	Office of the Executive Director 77100700		Project Category:	SFM			
Appropriation Category Code:	080956		LRPP Narrative Page:				
PROJECT TITLE:	Farris Bryant Building - Facilities Maintenance and Repair						
Statutory Authority:	Section 216.043, 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
43 Office Building	220	N/A	N/A	N/A	N/A	N/A	80,000
Geographic Location:	620 South Meridan Street, Tallahassee FL, 32399						
County:	Leon						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Office Building	80,000	1	80,000	\$9.38/sqft	\$ 750,000	N/A	
Schedule of Project Components		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$750,000					
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:		\$750,000	\$	\$	\$	\$	

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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)		\$750,000				
4. DMS Fee		-				
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$750,000	\$	\$	\$	\$
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:					
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 Flood Abatement						
Statutory Authority:	Section 216.043, 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
45 Parking Structure	100	1	100	100	0	200	20,000
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Parking Structure	20,000	100	20,003	\$ 2.50	\$ 50,000	30-Jun-20	
Schedule of Project Components		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees		2,500					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		50,000					
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) Architechtural/Engineering Fees		92,500				
3) On-site representatives						
4) Testing/Surveys		4,000				
5) Other Professional Services		1,000				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)		150,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2021		150,000				
Fund Code:						
TOTAL (3 + 4)		\$ 150,000	\$	\$	\$	\$
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission		Agency Priority:				
Budget Entity and Budget Entity Code:	77300200		Project Category:	SPRF			
Appropriation Category Code:	084010		LRPP Narrative Page:				
PROJECT TITLE:	Palm Beach County Recreational Shooting Park - Phase 3						
Statutory Authority:	Section 216.043, Florida Statutes						
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
44 Outdoor Rec. Facility	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Geographic Location:	12101 Seminole Pratt Whitney Road, West Palm Beach, FL 33412						
County:	Palm Beach						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Trap and Skeet Fields	n/a	n/a	n/a	n/a	\$ 1,045,000	Oct./Nov. 2019	
Sporting Clays	n/a	n/a	n/a	n/a	\$ 137,750	Oct./ Nov. 2019	
Rifle Ranges	n/a	n/a	n/a	n/a	\$ 788,500	Oct./Nov. 2019	
Schedule of Project Components	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
I. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost	1,971,250						
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)	333,000						
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:	\$ 2,304,250	\$	\$	\$	\$		

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		103,750				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture		592,000				
Subtotal:						
3. All Costs (1 + 2)		3,000,000				
4. DMS Fee		-				
Total: All Costs by Fund						
Fund Code: 2261		3,000,000				
Fund Code:						
TOTAL (3 + 4)		\$ 3,000,000	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds		6,290,000		Trust Funds		
TOTAL		\$6,290,000		TOTAL		\$0
Changes in Agency Service Costs		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	
Budget Entity and Budget Entity Code:	Habitat and Species Conservation 77350200	Project Category:	SPRF
Appropriation Category Code:	080060	LRPP Narrative Page:	
PROJECT TITLE:	Fisheating Creek Wildlife Management Area Campground Environmental Safety and ADA Retrofit		
Statutory Authority:	Section 216.043, 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
44 Outdoor Recreation Facility	N/A	N/A	N/A
			N/A
			N/A
			N/A
			N/A
Geographic Location:	Palmdale		
County:	Glades		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
44	N/A	N/A	N/A
			N/A
			\$ 880,000
			N/A
Schedule of Project Components	FY 2018-19	FY 2019-20	FY 2020-21
			FY 2021-22
			FY 2022-23
1. Basic Construction Costs	\$	\$	\$
			\$
a. Construction Cost	880,000	695,000	
b. Permits, Inspections, Impact Fees	5,000	5,000	
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)	195,000	85,000	
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$ 1,080,000	\$ 785,000	\$
			\$
			\$

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		5,000	5,000			
3) On-site representatives						
4) Testing/Surveys		7,500	5,000			
5) Other Professional Services						
c. Miscellaneous Costs		7,500	5,000			
d. Moveable Equipment/Furniture						
Subtotal:		20,000	15,000			
3. All Costs (1 + 2)		1,100,000	800,000			
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2423						
TOTAL (3 + 4)		\$ 1,100,000	\$ 800,000	\$	\$	\$
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3 Project Explanation
Division of Freshwater Fisheries Management

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission			Agency Priority:			
Budget Entity and Budget Entity Code:	Freshwater Fisheries Management 77400200			Project Category:			
Appropriation Category Code:	084362			LRPP Narrative Page:			
PROJECT TITLE:	Blackwater Fisheries Research and Development Center Renovation						
Statutory Authority:	Section 216.043, 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
Hatchery Center	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	8384 Fish Hatchery Road, Holt, FL, 32564						
County:	Santa Rosa						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Hatchery Center							
Schedule of Project Components		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		900,000					
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:		\$ 900,000	\$	\$	\$	\$	

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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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		900,000				
Fund Code:						
TOTAL (3 + 4)		\$ 900,000	\$	\$	\$	\$
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3 Project Explanation
Division of Marine Fisheries Management

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission			Agency Priority:			
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:	Section 216.043, 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:	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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

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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		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: 2467		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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3 Project Explanation
Fish and Wildlife Research Institute

CIP-3: Short-Term Project Explanation

Agency:	Fish & Wildlife Conservation Commission	Agency Priority:	
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200	Project Category:	SPLB
Appropriation Category Code:	082528	LRPP Narrative Page:	
PROJECT TITLE:	Replace failing roofs (Eustis) and replace perimeter/security fence (Tequesta)		
Statutory Authority:	Section 216.043, 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
51 Research Laboratory	N/A	N/A	N/A
			N/A
			N/A
			N/A
			N/A
Geographic Location:	1) Eustis 2) Tequesta		
County:	1) Lake 2) Martin		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Research Laboratory	N/A	N/A	12,570
			\$ 12.30
			\$ 157,000
			N/A
Schedule of Project Components (1)	FY 2018-19	FY 2019-20	FY 2020-21
			FY 2021-22
			FY 2022-23
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost	137,000		
b. Permits, Inspections, Impact Fees	4,000		
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--Contingency	21,000		
Subtotal:	\$ 162,000		\$
			\$

Schedule of Project Components (2)	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1. Basic Construction Costs	\$	\$	\$	\$	\$
a. Construction Cost	20,000				
b. Permits, Inspections, Impact Fees	5,000				
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--Contingency					
Subtotal:	\$ 25,000			\$	\$

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					
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:					
TOTAL (3 + 4)	\$ 187,000	\$	\$	\$	\$
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal		5,000			
Expenses					

Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 5,000	\$	\$	\$	\$

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