

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

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

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	#7				
Budget Entity and Budget Entity Code:	Office of the Executive Director 77100700	Project Category:	SFM				
Appropriation Category Code:	082528	LRPP Narrative Page:					
PROJECT TITLE:	Southwest Regional Office Roof Replacement						
Statutory Authority:	s. 20.331(5)(f), 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	3900 Drane Field Road, Lakeland, FL 33811						
County:	Polk						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
43. Office	30,000	1	30,000	\$5.06	\$ 152,000	TBD	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$152,000					
b. Permits, Inspections, Impact Fees		\$5,000					
c. Communication requirements (conduits, wiring, etc.)		\$0					
d. Utilities outside building		\$0					
e. Site Development (roads, paving, etc.)		\$0					
f. Energy efficient equipment		\$0					
g. Art allowance (Section 255.043, Florida Statutes)		\$0					
h. Other - Contingency		\$5,000					
Subtotal:		\$162,000	\$	\$	\$	\$	

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CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		-				
b. Professional Services		-				
1) Planning/Programming		-				
2) Architechural/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)		162,000				
4. DMS Fee		-				
Total: All Costs by Fund						
Fund Code: 1000		162,000				
Fund Code:		-				
TOTAL (3 + 4)		\$ -	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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:	#6			
Budget Entity and Budget Entity Code:	Office of the Executive Director 77100700		Project Category:	SPPP			
Appropriation Category Code:	084100		LRPP Narrative Page:				
PROJECT TITLE:	Southwest Regional Office Flood Abatement and ADA Retrofit: Phase II						
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:	3900 Drane Field Road, Lakeland, FL 33811						
County:	Polk						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
45. Parking Structure	20,000	100	20,003	\$ 25.25	\$ 505,000	30-Jun-20	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		505,000					
b. Permits, Inspections, Impact Fees		\$1,000					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		100,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 606,000		\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		5,000				
3) On-site representatives						
4) Testing/Surveys		2,000				
5) Other Professional Services		5,000				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		12,000				
3. All Costs (1 + 2)		618,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	618,000				
Fund Code:						
TOTAL (3 + 4)		\$ 618,000	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds			150,000	Trust Funds		
TOTAL			\$150,000	TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2022-22	FY 2022-23	FY 2023-24
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:	#4				
Budget Entity and Budget Entity Code:	Divison of Habitat and Species Conservation 77350200	Project Category:	SPRF				
Appropriation Category Code:	080060	LRPP Narrative Page:					
PROJECT TITLE:	Fisheating Creek WMA 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, FL						
County:	Glades						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Facility	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		710,000					
b. Permits, Inspections, Impact Fees		5,000					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		145,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 860,000		\$	\$	\$	

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		27,500				
3) On-site representatives						
4) Testing/Surveys		7,500				
5) Other Professional Services						
c. Miscellaneous Costs		5,000				
d. Moveable Equipment/Furniture						
Subtotal:		40,000				
3. All Costs (1 + 2)		900,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		900,000				
Fund Code:						
TOTAL (3 + 4)				\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds		1,100,000			Trust Funds	
TOTAL		\$1,100,000			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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:	#10
Budget Entity and Budget Entity Code:	Division of Habitat and Species Conservation 77350200	Project Category:	SPRF
Appropriation Category Code:	083150	LRPP Narrative Page:	
PROJECT TITLE:	Corbett Wildlife Management Area Hungryland Boardwalk/Trail ADA and Safety Project		
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	NA	NA	NA
			NA
			NA
			NA
			NA
Geographic Location:	11835 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
44. Outdoor Recreation Facility	N/A	N/A	N/A
			N/A
			N/A
			N/A
			N/A
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22
	FY 2022-23	FY 2023-24	
I. Basic Construction Costs	\$	\$	\$
	\$	\$	\$
a. Construction Cost	670,000		
b. Permits, Inspections, Impact Fees	5,000		
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development trail stabilization (roads, paving, etc.)	110,000		
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$ 785,000	\$	\$
			\$

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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		7,000				
3) On-site representatives						
4) Testing/Surveys		3,000				
5) Other Professional Services						
c. Miscellaneous Costs		5,000				
d. Moveable Equipment/Furniture						
Subtotal:		15,000				
3. All Costs (1 + 2)		800,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		800,000				
Fund Code:						
TOTAL (3 + 4)		\$ 800,000	\$	\$	\$	\$
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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:	#9
Budget Entity and Budget Entity Code:	Division of Habitat and Species Conservation 77350200	Project Category:	OF
Appropriation Category Code:	084240	LRPP Narrative Page:	
PROJECT TITLE:	Babcock Webb Office and ADA Project		
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	15	0.5	8
			0
			8
			300
			2,400
Geographic Location:	29200 Tuckers Grade, Punta Gorda, FL 33982		
County:	Charlotte		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
43. Office	1,920	0.8	2,400
			\$ 208
			\$ 500,000
			30-Jun-19
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22
	FY 2022-23	FY 20123-24	
1. Basic Construction Costs	\$	\$	\$
	\$	\$	\$
a. Construction Cost	500,000		
b. Permits, Inspections, Impact Fees	5,000		
c. Communication requirements (conduits, wiring, etc.)	10,000		
d. Utilities outside building			
e. Site Development (roads, paving, etc.)	23,000		
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$ 538,000	\$	\$
		\$	\$

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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		5,000				
3) On-site representatives						
4) Testing/Surveys		2,000				
5) Other Professional Services						
c. Miscellaneous Costs		5,000				
d. Moveable Equipment/Furniture						
Subtotal:		12,000				
3. All Costs (1 + 2)		550,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		550,000				
Fund Code:						
TOTAL (3 + 4)		\$ 550,000	\$	\$	\$	\$
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$	\$	\$	\$

Office of Policy and Budget - July 2018

**CIP-3 Project Explanation
Division of Freshwater Fisheries
Management**

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	#5				
Budget Entity and Budget Entity Code:	Division of Freshwater Fisheries Management 77400200	Project Category:	SPLB				
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
51. Research Laboratory	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	
51. Research Laboratory	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		575,000					
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:		\$ 575,000	\$	\$	\$	\$	

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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						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)		575,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		575,000				
Fund Code:						
TOTAL (3 + 4)		\$ 575,000	\$	\$	\$	\$
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 575,000	\$	\$	\$	\$

CIP-3 Project Explanation
Fish and Wildlife Research Institute

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission		Agency Priority:	#2			
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200		Project Category:	SPLB			
Appropriation Category Code:	084230		LRPP Narrative Page:				
PROJECT TITLE:	Statewide Facility Safety and Security Repairs						
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	130	1	130	130	TBD	TBD	TBD
Geographic Location:	100 8th Avenue SE, St. Petersburg, FL						
County:	Pinellas						
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occupancy	
(1) F Building 51. Research Laboratory	7,000	1	7,000	\$ 55.64	\$ 389,500	TBD	
(2) RMI Building 51. Research Laboratory	32,500	1	32,500	\$ 18.46	\$ 600,000	TB D	
(3) Lovett E Williams 51. Research Laboratory	30,000	1	30,000	\$ 3.83	\$ 115,000	TBD	
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2022-23		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost--F Building	389,500						
a. Construction Cost--RMI Building	600,000						
a. Construction Cost--Lovett E Williams	115,000						
b. Total Permits, Inspections, Impact Fees	12,000						
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)	0						
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other--Over all Contingency (15%)	168,525						
Subtotal:	1,285,025	\$	\$	\$	\$		

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		138,000				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		40,000				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		1,463,025				
Fund Code:						
TOTAL (3 + 4)		\$ 1,463,025	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				\$0	General Revenue	
Trust Funds				0	Trust Funds	
TOTAL				\$0	TOTAL	
TOTAL				\$0	\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	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:	#8				
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200	Project Category:	SPLB				
Appropriation Category Code:	084250	LRPP Narrative Page:					
PROJECT TITLE:	Gainesville Freshwater Fisheries Research Laboratory Building Replacement						
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	17	1	35	0	35	TBD	TBD
Geographic Location:	7386 NW 71st Street, Gainesville, FL 32653						
County:	Alachua						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
51. Research Laboratory	3,850	1	3,850	\$ 109	\$ 420,000	TBD	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction and Demolition Cost		420,000					
b. Permits, Inspections, Impact Fees		3,000					
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		63,000					
Subtotal:		486,000	\$	\$	\$	\$	

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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	10,000					
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:	10,000					
3. All Costs (1 + 2)	496,000					
4. DMS Fee	-					
Total: All Costs by Fund						
Fund Code: 2672	496,000					
Fund Code:						
TOTAL (3 + 4)	\$ 496,000	\$	\$	\$	\$	
Appropriations to-date:						
General Revenue		0	Projected Costs Beyond CIP:			
Trust Funds		0	General Revenue			
TOTAL		\$0	Trust Funds			
			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	2672	4,000				
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$4,000	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	#3				
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200	Project Category:	SPLB				
Appropriation Category Code:	089801	LRPP Narrative Page:					
PROJECT TITLE:	FCTC, Apollo Beach Marine Sportfish Enhancement Center: Phase II						
Statutory Authority:	20.331(7)(a)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
51. Research Laboratory	6	0.5	3	0	3	3335	10004
43. Office	18	0.5	9	0	9		
Geographic Location:	529 Elsberry Rd., Apollo Beach						
County:	Hillsborough County						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
51. Research Lab	10,004	1	10,400	\$ 146.00	\$ 1,518,400	TBD	
43. Office	2,196	0.5	4,392	\$ 110.00	\$ 483,120	TBD	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,001,520					
b. Permits, Inspections, Impact Fees		5,000					
c. Communication requirements (conduits, wiring, etc.)		10,000					
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--Contingency		200,000					
Subtotal:		\$2,266,520		\$	\$	\$	

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		100,000				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		15,000				
c. Miscellaneous Costs		2,500				
d. Moveable Equipment/Furniture		115,980				
Subtotal:		233,480				
3. All Costs (1 + 2)		2,500,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		2,500,000				
Fund Code:						
TOTAL (3 + 4)		\$ 2,500,000		\$	\$	\$
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -		\$	\$	\$