

CIP-3 New Construction and Non-Structural Capital Improvements

**CIP-3 Project Explanation
Fish, Wildlife and Boating Laws
Enforcement**

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)		7,950,000	7,950,000	7,950,000	7,950,000	7,950,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261		7,950,000	7,950,000	7,950,000	7,950,000	7,950,000
Fund Code:						
TOTAL (3 + 4)		\$ 7,950,000	\$ 7,950,000	\$ 7,950,000	\$ 7,950,000	\$ 7,950,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF		7,885,211			TF	
TOTAL		\$7,885,211			TOTAL	
						\$0
Changes in Agency Service Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
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: 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)		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2672		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Fund Code:						
TOTAL (3 + 4)		\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF		7,500,000			TF	
TOTAL		\$7,500,000			TOTAL	
		\$0				
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 Hunting and Game Management

CIP-3: Short -Term Project Explanation Form

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	#7				
Budget Entity and Budget Entity Code:	Hunting and Game Management 77300200	Project Category:	SPRF				
Appropriation Category Code:	082101	LRPP Narrative Page:	9				
PROJECT TITLE:	Restroom Renovation - Agency Managed						
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
Restrooms (52)	4	1	4	0	4	125	500sf
Outdoor Recreation (4)	48	1	48	0	48	41.67	2,000sf
Geog. Location:	Sparshot Road off U.S. Hwy 90, Pensacola, FL 32526						
County:	Escambia						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Restrooms	500		-	\$ 80.00	\$ 40,000	February 2011	
Pavilion	2,000		-	\$ 20.00	\$ 40,000	February 2011	
Schedule of Project Components		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		80,000					
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 (F.S., Section 255.043)							
h. Other							
Subtotal:		80,000	-	-	-	-	

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)		80,000	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2261		80,000				
TOTAL (3 + 4)		\$ 80,000	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 Habitat and Species Conservation

CIP-3: Short -Term Project Explanation Form

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	#5				
Budget Entity and Budget Entity Code:	Habitat and Species Conservation 77350200	Project Category:	LA				
Appropriation Category Code:	084108	LRPP Narrative Page:	8				
PROJECT TITLE:	Land Acquisition, Environmentally Endangered, Unique/Irreplacable Lands, Statewide (Florida Forever - Tenth Series)						
Statutory Authority:	Article IV, Section 9, Florida Constitution, Florida Forever Act Section 259.105, 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
Geog. Location:							
County:							
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
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	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000		
Subtotal:	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000		

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:		0	0	0	0	0
3. All Costs (1 + 2)		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
4. DMS Fee		0	0	0	0	0
Total: All Costs by Fund						
Fund Code: 2349		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Fund Code:						
TOTAL (3 + 4)		\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF		40,500,000			TF	
TOTAL		\$40,500,000			TOTAL	
		\$0				
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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: Short -Term Project Explanation Form

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:	080950	LRPP Narrative Page:	8
PROJECT TITLE:	Lake Restoration		
Statutory Authority:	Article IV, Section 9, Florida Constitution Chapter 372, Florida Statutes; Chapter 68A, 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
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
Geog. Location:			
County:			
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)
N/A	N/A	N/A	N/A
	-		-
			\$ -
			\$ -
Schedule of Project Components	FY 2010-11	FY 2011-12	FY 2012-13
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	2,000,000	2,000,000	2,000,000
Subtotal:	2,000,000	2,000,000	2,000,000
			2,000,000

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)		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
4. DMS Fee		0	0	0	0	0
Total: All Costs by Fund						
Fund Code: 2672		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Fund Code:						
TOTAL (3 + 4)		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF		\$12,500,000			TF	
TOTAL		\$12,500,000			TOTAL	
		TOTAL				\$0
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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: Short -Term Project Explanation Form

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	#1
Budget Entity and Budget Entity Code:	Marine Fisheries Management 77500200	Project Category:	N/A
Appropriation Category Code:	140004	LRPP Narrative Page:	9
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
Geog. Location:	Statewide		
County:	Various		
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)
			Unit Cost
			Construction Cost
			Occupancy Date
Artificial Reefs	N/A	N/A	N/A
	-		-
			\$ -
			\$ -
Schedule of Project Components	FY 2010-11	FY 2011-12	FY 2012-13
			FY 2013-14
			FY 2014-15
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	500,000	500,000	500,000
	500,000	500,000	500,000
Subtotal:	500,000	500,000	500,000
	500,000	500,000	500,000

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		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)		800,000	800,000	800,000	800,000	800,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261		500,000	500,000	500,000	500,000	500,000
Fund Code: 2467		300,000	300,000	300,000	300,000	300,000
TOTAL (3 + 4)		\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	
TOTAL		\$0			TOTAL	
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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
Marine Fisheries Management**