



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

FISH AND WILDLIFE CONSERVATION COMMISSION

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

DIVISION OF LAW ENFORCEMENT

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Division of Law Enforcement 77200100	Project Category:	N/A				
Appropriation Category Code:	140082	LRPP Narrative Page:					
PROJECT TITLE:	Marine Fisheries Disaster Recovery						
Statutory Authority:	s. 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
Other	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	Statewide						
County:	Statewide						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Other	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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		4,338,846	500,000	500,000			
Subtotal:		\$ 4,338,846	\$ 500,000	\$ 500,000	\$ -	\$ -	

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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) Architectural/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)		\$ 4,338,846	500,000	500,000	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261		\$ 4,338,846	500,000	500,000		
Fund Code:						
TOTAL (3 + 4)		\$ 4,338,846	\$ 500,000	\$ 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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

DIVISION OF HUNTING AND GAME MANAGEMENT

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	11				
Budget Entity and Budget Entity Code:	Division of Hunting and Game Management 77300200	Project Category:	SPRF				
Appropriation Category Code:	084010	LRPP Narrative Page:					
PROJECT TITLE:	J.W. Corbett/Palm Beach County Shooting Sports Complex Entrance Road and Parking Lot Paving						
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
Outdoor Recreation Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	11730 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	
Outdoor Recreation Facility	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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.)		\$ 2,799,369					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 2,799,369	\$	\$	\$	\$	

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		\$ 200,631				
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		\$ 200,631				
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		\$ 3,090,000		Trust Funds		
TOTAL		\$3,090,000		TOTAL		\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	N/A					
OPS						
Subtotal	N/A					
Expenses						
Subtotal	N/A					
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 Hunting and Game Management 77300200			Project Category:	SPRF		
Appropriation Category Code:	084020			LRPP Narrative Page:			
PROJECT TITLE:	Joe Budd Youth Conservation Center Shooting Sports Complex						
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
Outdoor Recreation Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	Joe Budd Youth Conservation Center, 639 Pond Road, Midway, FL 32343						
County:	Gadsden						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Outdoor Recreation Facility	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$ 135,000					
b. Permits, Inspections, Impact Fees		\$ 2,000					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		\$ 34,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other Funding by Others		\$ (50,000)					
Subtotal:		\$ 121,000	\$	\$	\$	\$	

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		\$ 26,000				
3) On-site representatives						
4) Testing/Surveys		\$ 3,000				
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		\$ 29,000				
3. All Costs (1 + 2)		\$ 150,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261		\$ 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	N/A					
OPS						
Subtotal	N/A					
Expenses						
Subtotal	N/A					
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$	\$	\$	\$

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DIVISION OF HABITAT AND SPECIES CONSERVATION

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	5				
Budget Entity and Budget Entity Code:	Division of Habitat and Species Conservation 77350200	Project Category:	SPRF				
Appropriation Category Code:	080060	LRPP Narrative Page:					
PROJECT TITLE:	Fisheating Creek WMA Campground Phase II						
Statutory Authority:	s. 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
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	
Outdoor Recreation	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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		\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/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	\$	1,100,000			General Revenue	
Trust Funds				Trust Funds		
TOTAL		\$1,100,000			TOTAL	
						\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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:	7				
Budget Entity and Budget Entity Code:	Division of Habitat and Species Conservation 77350200	Project Category:	SPRF				
Appropriation Category Code:	084240	LRPP Narrative Page:					
PROJECT TITLE:	Babcock Webb Wildlife Management Office						
Statutory Authority:	s. 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
Office	15	0.5	8	0	8	300	2,400
Geographic Location:	Punta Gorda						
County:	Charlotte						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Office	1,920	0.8	2,400	\$ 200.00	\$ 480,000	30-Jun-19	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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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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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Division of Habitat and Species Conservation 77350200	Project Category:	N/A				
Appropriation Category Code:	140082	LRPP Narrative Page:					
PROJECT TITLE:	Marine Fisheries Disaster Recovery Habitat Enhancement						
Statutory Authority:	s. 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
Mangrove/Seagrass Restoration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	Marco Island/Jensen Beach/Lake Worth Lagoon; other prioritized project locations in South FL						
County:	Collier/Martin/Palm Beach						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Mangrove Restoration	11,761,200	N/A	N/A	N/A	N/A	N/A	
Seagrass Restoration	1,742,400	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$ 4,351,583					
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:		\$ 4,351,583	\$ -	\$ -	\$ -	\$ -	

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						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		\$ 200,000				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		\$ 200,000	-	-	-	-
3. All Costs (1 + 2)		\$ 4,551,583	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261		\$ 4,551,583				
Fund Code:						
TOTAL (3 + 4)		\$ 4,551,583	\$	\$	\$	\$
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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DIVISION OF MARINE FISHERIES MANAGEMENT

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission			Agency Priority:	2		
Budget Entity and Budget Entity Code:	Division of Marine Fisheries Management 77500200			Project Category:	N/A		
Appropriation Category Code:	140895			LRPP Narrative Page:			
PROJECT TITLE:	Management of Conflict Species - Lionfish						
Statutory Authority:	s. 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	
Tool and Equipment	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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							
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						
3) On-site representatives						
4) Testing/Surveys		\$ 100,000				
5) Other Professional Services						
c. Miscellaneous Costs		\$ 300,000				
d. Moveable Equipment/Furniture						
Subtotal:		\$ 400,000				
3. All Costs (1 + 2)		\$ 400,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		\$ 400,000				
Fund Code:						
TOTAL (3 + 4)		\$ 400,000	\$ -	\$ -	\$ -	\$ -
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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: Five-Year New Construction and Non-Structural Capital Improvement Plan

FISH AND WILDLIFE RESEARCH INSTITUTE

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:	080128	LRPP Narrative Page:					
PROJECT TITLE:	Apalachicola Field Lab Elevated Office Architectural/Engineering Study						
Statutory Authority:	s. 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
Offices and Research Lab	23	1	23	0	23	63	1,449
Geographic Location:	350 Carroll Street, East Point, FL 32328						
County:	Franklin						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Offices and Research Lab	1,449	0.85	1,700	\$ 47.00	\$ 80,100	1-Jan-22	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
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		\$ 11,100					
Subtotal:		\$ 16,100	\$	\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		\$ 50,000				
3) On-site representatives						
4) Testing/Surveys		\$ 6,000				
5) Other Professional Services		\$ 13,000				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		\$ 85,100				
3. All Costs (1 + 2)						
4. DMS Fee		\$ -				
Total: All Costs by Fund						
Fund Code: 1000		\$ 85,100				
Fund Code:						
TOTAL (3 + 4)		\$ 85,100	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		\$ 5,000
TOTAL		\$0		TOTAL		\$5,000
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS		5,000				
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals		90,100				
TOTAL		\$ 90,100	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission			Agency Priority:	1		
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200			Project Category:	SPLB		
Appropriation Category Code:	140082			LRPP Narrative Page:			
PROJECT TITLE:	Marine Fisheries Disaster Recovery - Florida Aquarium Coral Nursery Construction						
Statutory Authority:	s. 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
Research Laboratories	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	577 Estuary Shore Lane, Apollo Beach, FL 33572.						
County:	Hillsborough						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Research Laboratories	4,800	1	4,800	\$ 333	\$ 1,599,431	N/A	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$ 1,407,500					
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		\$ 191,931					
Subtotal:		\$ 1,599,431	\$	\$	\$	\$	

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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)		\$ 1,599,431				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261		\$ 1,599,431				
Fund Code:						
TOTAL (3 + 4)		\$ 1,599,431	\$	\$	\$	\$
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$