



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 & Wildlife Conservation Commission	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Division of Law Enforcement 77200100	Project Category:					
Appropriation Category Code:	080064	LRPP Narrative Page:					
PROJECT TITLE:	Derelict Vessel Removal Program						
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:	Statewide						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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 (Section 255.043, Florida Statutes)							
h. Other		\$ 1,748,400					
Subtotal:		\$ 1,748,400	\$	\$	\$	\$	

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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 (Contingency)						
d. Moveable Equipment/Furniture						
Subtotal:		\$ -				
3. All Costs (1 + 2)		\$ 1,748,400				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2467		\$ 1,748,400				
Fund Code:						
TOTAL (3 + 4)		\$ 1,748,400	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL				TOTAL		\$0
Changes in Agency Service Costs		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS--Construction Administration						
Subtotal						
Expenses						
Subtotal						
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:	7				
Budget Entity and Budget Entity Code:	Habitat and Species Conservation 77350200	Project Category:	LA				
Appropriation Category Code:	083045	LRPP Narrative Page:					
PROJECT TITLE:	Habitat Conservation Plans and Recovery Land Acquisitions						
Statutory Authority:	Section 216.043, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	Y		
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:	Multiple Locations in Northeast and Central Florida						
County:	Highlands, Gilcrest, and Duval						
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	N/A	N/A	
Schedule of Project Components		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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 (Section 255.043, Florida Statutes)							
h. Other		\$ -					
Subtotal:		\$ -	\$	\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		\$ 4,590,000				
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)		\$ 4,590,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2339		\$ 4,590,000				
Fund Code:						
TOTAL (3 + 4)		\$ 4,590,000	\$	\$	\$	\$
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming		\$ 76,008				
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		\$ 186,097				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		\$ 262,105				
3. All Costs (1 + 2)		\$ 1,028,963				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2339	\$ 1,028,963				
Fund Code:						
TOTAL (3 + 4)		\$ 1,028,963	\$	\$	\$	\$
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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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:	084250	LRPP Narrative Page:	
PROJECT TITLE:	Marine Mammals Pathobiology Laboratory		
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 Lab and Offices	15	1	15
			0
			15
			366
			5,500
Geographic Location:	Eckerd College Campus, St. Petersburg, FL		
County:	Pinellas		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
51. Research Lab and Offices	5,500	1	5,500
			TBD
			TBD
			TBD
Schedule of Project Components		FY 2021-22	FY 2022-23
		FY 2023-24	FY 2024-25
		FY 2025-26	
I. Basic Construction Costs		\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees		\$ 46,100	
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		\$ 57,315	
Subtotal:		\$ 103,415	\$ -
			\$

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		\$ 377,000				
3) On-site representatives						
4) Testing/Surveys		\$ 150,000				
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		\$ 527,000				
3. All Costs (1 + 2)		\$ 630,415				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2339		\$ 630,415				
Fund Code:						
TOTAL (3 + 4)		\$ 630,415	\$	\$	\$	\$
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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Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	6				
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Intitute 77650200	Project Category:	SPLB				
Appropriation Category Code:	089801	LRPP Narrative Page:					
PROJECT TITLE:	Apollo Beach Marine Sportfish Hatchery 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
51 Research Laboratory/Offices	28	0.75	21	3	18	0.9	17,219
Geographic Location:	535 Estuary Shore Lane, Apollo Beach						
County:	Hillsborough						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
51. Research Laboratory/Offices	17,219	0.9	19,132	\$ 190.00	\$ 3,635,080	TBD	
Schedule of Project Components		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$ 3,635,080					
b. Permits, Inspections, Impact Fees		\$ 15,000					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		\$ 49,920					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 3,700,000	\$	\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		\$ 300,000				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs (Contingency)		\$ 620,000				
d. Moveable Equipment/Furniture						
Subtotal:		\$ 920,000				
3. All Costs (1 + 2)		\$ 4,620,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2339		\$ 4,620,000				
Fund Code:						
TOTAL (3 + 4)		\$ 4,620,000	\$	\$	\$	\$
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue			General Revenue			
Trust Funds		\$ 3,500,000	Trust Funds			
TOTAL		\$3,500,000	TOTAL		\$0	
Changes in Agency Service Costs		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS--Construction Administration						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$	\$	\$	\$

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