### **CIP-3 New Construction and Non-Structural Capital Improvements**

# CIP-3 Project Explanation Office of Executive Direction and Administrative Support

Agency:	Fish and Wildlife	Conservation (	Commission	Agency Priority	<b>/:</b>		#7
Budget Entity and	Office of Exec D					-	11 7
Budget Entity Code:	77100700	rection, rannin	запанте варр	Project Categor	:y:		
Appropriation	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
Category Code:	080102			LRPP Narrativ			
- and graph of the same							
PROJECT TITLE:							
	Major Repairs/In	nprovements Sta	atewide				
Statutory Authority:							
	Chapter 372, Flo			•			
To be Constructed by:		Contract?		Force Acct.?			
		(Y/N)	Y	(Y/N)	N		
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area
Туре	Load	Used Factor	Required	Stations	Stations	Factor	Required
Турс	Loau	Oscu Factor	Required	Stations	Required	ractor	Required
					Required		
Office	350	1	350	206	144	200	70,000
	620 S. Meridan S			200	2		70,000
Geographic Location:		street, Tallanase	e, Florida 32399				
County:	Leon			•			
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occı	ipancy
Туре	(square feet)	Factor	(square feet)		Cost	D	ate
Office	70,000	81%	85,500			presently	y occupied
Schedule of Project Com	nonents	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 201	5-16
1. Basic Construction Co	_	\$	\$	\$	\$	11201	\$
a. Construction Cost	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ	Ψ	Ψ	Ψ		Ψ
b. Permits, Inspections,							
Impact Fees							
c. Communication requi	irements						
(conduits, wiring, etc.)							
d. Utilities outside build							
e. Site Development							
(roads, paving, etc.)							
f. Energy efficient							
equipment							
g. Art allowance							
(Section 255.043, Flori	da Statutes )						
h. Other							
Subtotal	:	\$	\$	\$	\$	\$	
	Jast L.L. 2016						

2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		·	·	·	
b. Professional Services					
1) Planning/Programming					
2) Architechtural/Engineering Fees	979,000				
3) On-site representatives	377,000				
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture					
Subtotal:	070.000				
3. All Costs (1 + 2)	979,000				
4. DMS Fee Total: All Costs by Fund	-				
Fund Code: 2672	979,000				
Fund Code:	,.,.				
TOTAL (3 + 4)	\$ 979,000	\$	\$	\$	\$
Appropriations to-date:			<b>Projected Costs</b>		
General Revenue			•	General Revenue	
Trust Funds TOTAL		\$0,000 \$80,000		Trust Funds TOTAL	\$0
Changes in Agency Service Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Sustotal					
Expenses					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					
TOTAL		\$	\$	\$	\$

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

Agency:	Fish and Wildlife	e Conservation	Commission	Agency Priority	/ <b>:</b>		#1
Budget Entity and	Fish, Wildlife, an	nd Boating Law	s Enforcement	Project Categor	*V:		
<b>Budget Entity Code:</b>	77200100			110jeer caregor	· J •		N/A
Appropriation				LRPP Narrativ	e Page:		
Category Code:	082800			ZICI I TOUTHUT	e i uge.		
PROJECT TITLE:	Boating Infrastru	ıcture					
Statutory Authority:	Section 379.204	, Florida Statute	s				
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility	Service	Planned	<b>User Stations</b>	Existing	New User	Space	Net Area
Туре	Load	Used Factor	Required	Stations	Stations Required	Factor	Required
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:							
County:							
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occ	upancy
Type	(square feet)	Factor	(square feet)		Cost	I	<b>Date</b>
Schedule of Project Con	nponents	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015	5-16
1. Basic Construction Co	-	\$	\$	\$	\$		\$
a. Construction Cost					·		
b. Permits, Inspections,							
Impact Fees							
c. Communication requ	irements						
(conduits, wiring, etc.							
d. Utilities outside build							
e. Site Development	9						
(roads, paving, etc.)							
f. Energy efficient							
equipment							
g. Art allowance							
(Section 255.043, Flori	ida Statutes)						
h. Other		3,200,000	3,200,000	3,200,000	3,200,000		3,200,000
Subtotal	]:	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000		\$ 3,200,000

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition		,	·	·	·
b. Professional Services						
1) Planning/Programn	ning					
2) Architechtural/Eng	_					
3) On-site representati	_		,			
4) Testing/Surveys	ives					
5) Other Professional S	Somming					
c. Miscellaneous Costs	Set vices					
d. Moveable Equipment/	Furnituro					
Subtotal:		2.200.000	2.200.000	2.200.000	2 200 000	2.200.000
3. All Costs (1 + 2)		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
4. DMS Fee Total: All Costs by Fund	1					
Fund Code:	2261	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Fund Code:		, ,	, ,	, ,	, ,	, ,
TOTAL (3	+ 4)	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000
Appropriations to-date:				<b>Projected Costs</b>		
General Revenue			Φ15 925 <b>2</b> 11	•	General Revenue	
Trust Funds TOTAL			\$15,835,211 \$15,835,211		Trust Funds TOTAL	\$0
Changes in Agency Servi	ice Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
		N/A				
Subtotal						
OPS		N/A				
Subtotal		IN/A				
Expenses						
C-last 1		N/A				
Subtotal						
Other (Specify)						
~ .		N/A				
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

S:Budget\LBR\FY 2011-12\CIP-3 Boating Infrastructure.xls

Agency:	Fish and Wildlife			Agency Priority	7:		#2
Budget Entity and	Fish, Wildlife, an	nd Boating Law	s Enforcement	Project Categor	·v:		
<b>Budget Entity Code:</b>	77200100			Troject Categor	. <b> </b>		N/A
Appropriation	1.40270			LRPP Narrativ	e Page:		
Category Code:	140270						
PROJECT TITLE:	Florida Boating	Improvement Pr	rogram				
Statutory Authority:	Sections 206.606	5 and 328.72(15	(i)(a), Florida Sta	atutes			
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	_	Net Area Required
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:							-
County:							
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction		Occupancy
Туре	(square feet)	Factor	(square feet)		Cost		Date
Schedule of Project Con	nponents	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY	7 2015-16
1. Basic Construction Co	_	\$	\$	\$	\$		\$
a. Construction Cost				·			•
b. Permits, Inspections,							
Impact Fees							
c. Communication requ	irements						
(conduits, wiring, etc.							
d. Utilities outside build	ling						
e. Site Development							
(roads, paving, etc.)							
f. Energy efficient							
equipment g. Art allowance							
(Section 255.043, Flora	ida Statutes )						
h. Other		2,435,200	1,842,600	1,842,600	1,842,600		1,842,600
Subtotal	l:	\$ 2,435,200	\$ 1,842,600	\$ 1,842,600	\$ 1,842,600		\$ 1,842,600
		0				•	

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition					·
b. Professional Services						
1) Planning/Programn	ning					
2) Architechtural/Engi	_					
3) On-site representati	ľ					
4) Testing/Surveys	,					
5) Other Professional S	Sarvicas					
c. Miscellaneous Costs	oci vices					
d. Moveable Equipment/	Furniture					
Subtotal:		2 425 202	1.042.600	1.040.600	1.042.600	1.040.600
3. All Costs (1 + 2)		2,435,200	1,842,600	1,842,600	1,842,600	1,842,600
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:	2467	1,185,200	592,600	592,600	592,600	592,600
TOTAL (3	+ 4)	\$ 2,435,200	\$ 1,842,600	\$ 1,842,600	\$ 1,842,600	\$ 1,842,600
Appropriations to-date:				<b>Projected Costs</b>		
General Revenue			20 502 504	(	General Revenue	
Trust Funds TOTAL			28,582,796 \$28,582,796		Trust Funds TOTAL	\$0
Changes in Agency Servi	ce Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
		N/A				
Subtotal						
OPS		N/A				
Subtotal		1 <b>V</b> / <b>A</b>				
2.2.3000						
Expenses						
0.14 ( )		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						

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## CIP-3 Project Explanation Habitat and Species Conservation

Agency:	Fish and Wildlife	e Conservation C	Commission	Agency Priority	7:	#3	
<b>Budget Entity and</b>	Habitat and Spec	ies Conservation	ı	Duningt Category		LA	
<b>Budget Entity Code:</b>	77350200			Project Categor	·y:		LA
Appropriation				I DDD Marrie	. D		
Category Code:	084108			LRPP Narrativ	e Page:		
PROJECT TITLE:	(Florida Forever	- Eleventh Serie	,	•	ands, Statewide		
Statutory Authority:	Article IV, Section Section 259.105,		nstitution, Florida Fo	rever Act			
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	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occ	cupancy
Type	(sq. ft.)	Factor	(sq. ft.)		Cost		Date
N/A	N/A	N/A	N/A	N/A	N/A		N/A
	-		-	\$ -	\$ -		
Schedule of Project Co	omnononte	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FV	2015-16
1. Basic Construction		\$	\$	\$	\$	I I	\$
a. Construction Cost	Costs	Ψ	Ψ	Ψ	Ψ		Ψ
b. Permits, Inspection	IS.						
Impact Fees							
c. Communication rec	quirements						
(conduits, wiring, et	tc.)						
d. Utilities outside bui	ilding						
e. Site Development							
(roads, paving, etc.)							
f. Energy efficient							
equipment							
g. Art allowance (F.S., Section 255.04	2)						
h. Other	3)	4,500,000	4,500,000	4,500,000	4,500,000		4,500,000
	,						
Subtota	ત્રી:	4,500,000	4,500,000	4,500,000	4,500,000		4,500,000

2. Other Project Costs		\$		\$	\$	\$	\$
a. Land/Existing Facili		-		-	1	-	-
b. Professional Service							
1) Planning/Program	nming						
2) A/E Fees	<u> </u>		<b> </b>				
3) On-site represent	atives						
4) Testing / Surveys			<b> </b>				
5) Other professiona			<b>†</b>				
c. Miscellaneous costs			<b> </b>				
d. Moveable equipmen	t/furniture		<b> </b>				
Subtota		0		0	0	0	0
3. All Costs (1 + 2)		4,500,000	T	4,500,000	4,500,000	4,500,000	4,500,000
4. DMS Fee		0	Ī	0	0	0	0
Total: All Costs by Fu			Ī				
Fund Code: Fund Code:	2349	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000
TOTAL (3	P + 4)	\$ 4,500,000	\$	4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Appropriations to-date		\$ 4,300,000	Ф		Projected Costs		\$ 4,500,000
GR						GR	
TF				40,725,000		TF	ФО
TOTAL			\$40,725,000		TOTAL	\$0	
CI I A C		EET 2011 12			EE7 0040 44		
Changes in Agency Ser		FY 2011-12		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	rvice Costs Fund Code	\$			FY 2013-14 \$		
				FY 2012-13		FY 2014-15	FY 2015-16
Category Salaries & Benefits		\$		FY 2012-13		FY 2014-15	FY 2015-16
Category		\$		FY 2012-13		FY 2014-15	FY 2015-16
Category Salaries & Benefits		\$		FY 2012-13		FY 2014-15	FY 2015-16
Category Salaries & Benefits Subtotal OPS		\$ N/A		FY 2012-13		FY 2014-15	FY 2015-16
Category Salaries & Benefits Subtotal		\$ N/A		FY 2012-13		FY 2014-15	FY 2015-16
Category Salaries & Benefits Subtotal OPS		\$ N/A		FY 2012-13		FY 2014-15	FY 2015-16
Category Salaries & Benefits Subtotal OPS Subtotal Expenses	Fund Code	\$ N/A N/A		FY 2012-13		FY 2014-15	FY 2015-16
Category Salaries & Benefits Subtotal OPS Subtotal	Fund Code	\$ N/A N/A		FY 2012-13		FY 2014-15	FY 2015-16
Category Salaries & Benefits Subtotal OPS Subtotal Expenses	Fund Code	\$ N/A N/A		FY 2012-13		FY 2014-15	FY 2015-16
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal Other (Specify)	Fund Code	N/A N/A N/A		FY 2012-13		FY 2014-15	FY 2015-16
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal Other (Specify) Subtotal	Fund Code	N/A N/A N/A		FY 2012-13		FY 2014-15	FY 2015-16
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal Other (Specify)	Fund Code	N/A N/A N/A		FY 2012-13		FY 2014-15	FY 2015-16
Category Salaries & Benefits Subtotal OPS Subtotal Expenses Subtotal Other (Specify) Subtotal	Fund Code	N/A N/A N/A	\$	FY 2012-13 \$		FY 2014-15	FY 2015-16

Budget\LBR\Forms\CIP-3 Florida Forever.xls

Agency:	Fish and Wildlife	Conservation C	Commission	Agency Priority	<b>7:</b>	#4		
<b>Budget Entity and</b>	Habitat and Spec	ies Conservation	n	Duciant Catagor		Б	DWM	
<b>Budget Entity Code:</b>	77350200			Project Categor	<b>y:</b>	ERWM		
Appropriation				I DDD Marrie 4'	. D			
Category Code:	080950			LRPP Narrative Page:				
PROJECT TITLE:	Lake Restoration							
Statutory Authority:			nstitution Chapter 37 dministrative Code	2, Florida				
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	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occ	cupancy	
Type	(sq. ft.)	Factor	(sq. ft.)		Cost		Date	
N/A	N/A	N/A	N/A	N/A	N/A		N/A	
	_		-	\$ -	\$ -			
Calculated Drainat Co		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	EV	2015-16	
Schedule of Project Co 1. Basic Construction		\$	\$	\$ \$	\$ \$	r 1	\$	
a. Construction Cost	Costs	Ψ	Ψ	Ψ	Ψ		Ψ	
b. Permits, Inspection	IS.							
Impact Fees								
c. Communication rec	uirements							
(conduits, wiring, et								
d. Utilities outside bui	ilding							
e. Site Development								
(roads, paving, etc.)								
f. Energy efficient								
equipment								
g. Art allowance	2)							
(F.S., Section 255.04	3)	2,000,000	2,000,000	2 000 000	2,000,000		2 000 000	
h. Other			2,000,000	2,000,000			2,000,000	
Subtota	ıl:	2,000,000	2,000,000	2,000,000	2,000,000		2,000,000	

2. Other Project Costs		\$		\$		\$	\$		\$
a. Land/Existing Facil	ity Acqstn	-		-		-	-		-
b. Professional Service									
1) Planning/Program	nming								
2) A/E Fees	<u> </u>								
3) On-site represent	atives								
4) Testing / Surveys									
5) Other professiona									
c. Miscellaneous costs									·
d. Moveable equipmen	t/furniture								
Subtota		_		_		_	_		_
3. All Costs (1 + 2)		2,000,000		2,000,000		2,000,000	2,000,000		2,000,000
4. DMS Fee		2,000,000		2,000,000		2,000,000	2,000,000		0
Total: All Costs by Fu	ınd	0		0		U	0		U
Fund Code:	2672	2,000,000		2,000,000		2,000,000	2,000,000		2,000,000
Fund Code:									
TOTAL (3		\$ 2,000,000	\$		\$	2,000,000	\$ 2,000,000	\$	2,000,000
Appropriations to-date GR	e:				Pro	jected Costs	Beyond CIP:		
TF				\$14,500,000			TF		
TOTAL				\$14,500,000	TOTAL				\$0
Changes in Agency Se		FY 2011-12		FY 2012-13	F	Y 2013-14	FY 2014-15		FY 2015-16
Category	Fund Code	\$		\$		\$	\$		\$
Salaries & Benefits		N/A							
Subtotal									
OPS		N/A							
OIS		11/71							
Subtotal									
Subtotai									
		NT/A							
Expenses		N/A							
		N/A							
Expenses Subtotal									
Expenses		N/A							
Expenses Subtotal									
Expenses Subtotal Other (Specify)									
Expenses Subtotal Other (Specify) Subtotal									
Expenses Subtotal Other (Specify) Subtotal			\$		\$		\$ -	\$	

Budget\FY1011\LBR\CIP-3 Lake Restoration.xls

Agency:	Fish & Wildlife			Agency Priority	<b>7:</b>		#6
Budget Entity and	Habitat and Spec	ies Conservatio	n	Project Categor	·v:		
Budget Entity Code:	77350200			11 ojece omeego.	J.	SFM	
Appropriation	092642			LRPP Narrativ	e Page:		
Category Code:	083643				_		
PROJECT TITLE:	Maintenance, Re	pairs and Const	ruction-Statewide				
Statutory Authority:	Section 369.20, I	Section 369.20, Florida Statutes					
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area
Туре	Load	Used Factor	Required	Stations	Stations Required	Factor	Required
Tool and Equipment	1	100%	N/A	N/A	N/A	N/A	1950 sq ft
Geographic Location:	8275 East Fort C	ooper Road, Inv	verness, FL 34450				
County:	Citrus						
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occı	ipancy
Type	(square feet)	Factor	(square feet)		Cost	D	ate
Tool and Equipment	1,950	1	1,950	\$ 35.00	\$ 68,250	4/30	0/2012
Schedule of Project Com	ponents	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 201	5-16
1. Basic Construction Co	osts	\$	\$	\$	\$		\$
a. Construction Cost		68,250					
b. Permits, Inspections,							
Impact Fees		4,000					
c. Communication requi							
(conduits, wiring, etc.)							
d. Utilities outside build	ing						
e. Site Development							
(roads, paving, etc.)		2,750					
f. Energy efficient							
equipment g. Art allowance							
g. Art anowance (Section 255.043, Flori	ida Statutes )						
h. Other	,						
Subtotal	:	\$ 75,000	\$	\$	\$	\$	
Office of Policy and Bu			т	т	т	*	-

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition			·	·	,
b. Professional Services	1					
1) Planning/Programm	ing					
2) Architechtural/Engi						
3) On-site representativ	_					
4) Testing/Surveys	Ves					
5) Other Professional S	Corvices					
c. Miscellaneous Costs	sei vices					
d. Moveable Equipment/I	Furniture					
Subtotal:		75.000				
3. All Costs (1 + 2)		75,000				
4. DMS Fee Total: All Costs by Fund						
Fund Code:						
Fund Code:	2030	75,000				
TOTAL (3 -	<b>+ 4</b> )	\$ 75,000		\$	\$	\$
Appropriations to-date:				Projected Costs		
General Revenue				•	General Revenue	
Trust Funds TOTAL			\$0		Trust Funds TOTAL	\$0
Changes in Agency Servi	ce Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
		N/A				
Subtotal						
OPS		N/A				
Subtotal		IN/A				
Expenses						
C14-4-1		N/A				
Subtotal						
Other (Specify)						
G 11.		N/A				
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

S:Budget/LBR/FY2011-12/CIP-3 IPM Storage Facility

## **CIP-3 Project Explanation Marine Fisheries Management**

Agency:	Fish and Wildlife Conservation Commission			Agency Priority:		#5				
<b>Budget Entity and</b>	Marine Fisheries Management			Duoingt Catagony		NI/A				
<b>Budget Entity Code:</b>	77500200			Project Category:		N/A				
Appropriation				LRPP Narrative Page:						
Category Code:	140004				- 1g.v					
PROJECT TITLE:	Artificial Fishing Reef Construction Program									
Statutory Authority:	Chapter 379.249	, Florida Statutes	s; Chapters 68B and	68E-9, Florida A	dministrative 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	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occupancy				
Туре	(sq. ft.)	Factor	(sq. ft.)		Cost	Date				
Artificial Reefs	N/A	N/A	N/A	N/A	N/A	N	J/A			
	-			\$ -	\$ -					
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16				
1. Basic Construction Costs		\$	\$	\$	\$		\$			
a. Construction Cost										
b. Permits, Inspection	ıs,									
Impact Fees										
c. Communication red (conduits, wiring, et	_									
d. Utilities outside but										
e. Site Development	nung									
(roads, paving, etc.)										
f. Energy efficient										
equipment										
g. Art allowance										
(F.S., Section 255.043)		500.000	<b>500.000</b>	500.000	500.000		500.000			
h. Other		500,000	500,000	500,000	500,000		500,000			
Subtotal:		500,000	500,000	500,000	500,000		500,000			

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		_	-	-	-	-
b. Professional Services						
1) Planning/Program	nming					
2) A/E Fees						
3) On-site represent	atives					
4) Testing / Surveys		300,000	300,000	300,000	300,000	300,000
5) Other professional services		300,000	300,000	300,000	300,000	300,000
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		300,000	300,000	300,000	300,000	300,000
				800,000	800,000	
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 TF				GR TF		
TOTAL			\$0		TOTAL	\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14 FY 2014-15		FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
		N/A				
Subtotal						
ODG						
OPS		N/A				
Subtotal		1,111				
Expenses		N/A				
Subtotal		N/A				
Sustitui						
Other (Specify)						
Subtotal		N/A				
Fund Totals						
I dilu I otals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

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