

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

CIP-3 Project Explanation Hunting and Game Management

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission		Agency Priority:	#6			
Budget Entity and Budget Entity Code:	Hunting and Game Management 77300200		Project Category:	SPRF			
Appropriation Category Code:	080040		LRPP Narrative Page:	Pages 9 and 10			
PROJECT TITLE:	Ocala Conservation Center and Youth Camp						
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 Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Restrooms (52)	150	3	8	0	8	62.5	500
Restrooms (52)	72	4	16	0	16	26.56	425
Shower (36)	72	4	16	0	16	26.56	425
Geographic Location:	7325 N.E. 170th Avenue, Silver Springs, FL 34488						
County:	Marion						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Restrooms (52)	500		500	\$ 120.00	\$ 60,000	06/01/14	
Restrooms/Showers	850		958	\$ 120.00	\$ 115,000	06/01/14	
Schedule of Project Components		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		150,000					
b. Permits, Inspections, Impact Fees		2,000					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building		13,000					
e. Site Development (roads, paving, etc.)		-					
f. Energy efficient equipment		-					
g. Art allowance (Section 255.043, Florida Statutes)		-					
h. Other							
Subtotal:		\$ 165,000		\$	\$	\$	

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		10,000				
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. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2672		175,000				
Fund Code:						
TOTAL (3 + 4)		\$ 175,000	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0				None
TOTAL					TOTAL	
TOTAL		\$0				\$0
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL				\$	\$	\$

Office of Policy and Budget - July 2011

CIP-3: Short-Term Project Explanation

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:	080010		LRPP Narrative Page:	Pages 9 and 10			
PROJECT TITLE:	Tenoroc Shooting Range Facility						
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 Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Classroom (11)	50	1.6	50	0	50	34	1,700
Concession (14)	50	0.2	10	0	10	80	800
Restrooms (52)	50	0.1	5	0	5	80	400
Office (43)	5	1	5	0	5	80	400
Storage (16)	50	1.6		0			200
Geographic Location:	7325 N.E. 170th Avenue, Silver Springs, FL 34488						
County:	Marion						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Classroom (11)	1,700	100	1,700	\$ 100.00	170,000	06/01/14	
Concession (14)	800	100	800	\$ 100.00	80,000	06/01/14	
Restrooms (52)	400	100	400	\$ 120.00	48,000	06/01/14	
Office (43)	400	100	400	\$ 110.00	44,000	06/01/14	
Storage (16)	200	100	200	\$ 100.00	20,000	06/01/14	
Schedule of Project Components		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		362,000					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building		38,000					
e. Site Development (roads, paving, etc.)		-					
f. Energy efficient equipment		-					
g. Art allowance (Section 255.043, Florida Statutes)		-					
h. Other							
Subtotal:		\$ 400,000		\$	\$	\$	

3-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						
5) Other Professional Services						
c. Miscellaneous Costs (WFF, Inc.)		(100,000)				
d. Moveable Equipment/Furniture						
Subtotal:		(100,000)				
3. All Costs (1 + 2)		300,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261		300,000				
Fund Code:						
TOTAL (3 + 4)		\$ 300,000	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue			\$0	General Revenue		
Trust Funds			\$0	Trust Funds		None
TOTAL			\$0	TOTAL		\$0
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -		\$	\$	\$

Office of Policy and Budget - July 2011

CIP-3 Project Explanation Habitat and Species Conservation

CIP-3: Short -Term Project Explanation Form

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	#3
Budget Entity and Budget Entity Code:	Habitat and Species Conservation 77350200	Project Category:	ERWM
Appropriation Category Code:	085020	LRPP Narrative Page:	Pages 7 and 8
PROJECT TITLE:	Wildlife Management Area Land Improvements		
Statutory Authority:	Section 259.032(11)(d), 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
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 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	515,000	-	-
Subtotal:	515,000	-	-

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)		515,000	-	-	-	-
4. DMS Fee		0	0	0	0	0
Total: All Costs by Fund						
Fund Code: 2672		515,000	-	-	-	-
Fund Code:						
TOTAL (3 + 4)		\$ 515,000	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:		Projected Costs Beyond CIP:				
GR				GR		
TF			\$5,875,000	TF		
TOTAL			\$5,875,000	TOTAL		\$0
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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:	LA
Appropriation Category Code:	084108	LRPP Narrative Page:	Pages 7 and 8
PROJECT TITLE:	Land Acquisition, Environmentally Endangered, Unique/Irreplacable Lands, Statewide (Florida Forever - Eleventh 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
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
	-		-
			\$ -
			\$ -
Schedule of Project Components	FY 2012-13	FY 2013-14	FY 2014-15
			FY 2015-16
			FY 2016-17
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	225,000	225,000	225,000
	225,000	225,000	225,000
Subtotal:	225,000	225,000	225,000

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)		225,000	225,000	225,000	225,000	225,000
4. DMS Fee		0	0	0	0	0
Total: All Costs by Fund						
Fund Code: 2349		225,000	225,000	225,000	225,000	225,000
Fund Code:						
TOTAL (3 + 4)		\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF		40,725,000			TF	
TOTAL		\$40,725,000			TOTAL	
		\$0				
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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**

CIP-3: Short -Term Project Explanation Form

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	#5
Budget Entity and Budget Entity Code:	Marine Fisheries Management 77500200	Project Category:	N/A
Appropriation Category Code:	140004	LRPP Narrative Page:	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 2012-13	FY 2013-14	FY 2014-15
			FY 2015-16
			FY 2016-17
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

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		\$0
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -