

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

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

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission		Agency Priority:	9			
Budget Entity and Budget Entity Code:	Law Enforcement 77200100		Project Category:	OF			
Appropriation Category Code:	080096		LRPP Narrative Page:	8			
PROJECT TITLE:	Law Enforcement Field Officer - Windley Key						
Statutory Authority:	Section 379.33, 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	6	1	6	0	6	166.66667	1,000 sf
Geographic Location:	Whale Harbor sub-station on Windley Key						
County:	Monroe						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Office	1,000	1	1,000	\$ 350.00	\$ 350,000	June 2015	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		350,000					
b. Permits, Inspections, Impact Fees		7,500					
c. Communication requirements (conduits, wiring, etc.)		5,000					
d. Utilities outside building		60,000					
e. Site Development (roads, paving, etc.)		45,000					
f. Energy efficient equipment		-					
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other		46,750					
Subtotal:		\$ 514,250	\$	\$	\$	\$	

Office of Policy and Budget - July 2012

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming		15,000				
2) Architectural/Engineering Fees		50,000				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture			44,615			
Subtotal:			109,615			
3. All Costs (1 + 2)			623,865			
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2467		623,865			
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		130,000		General Revenue		0
Trust Funds				Trust Funds		0
TOTAL		\$130,000		TOTAL		\$0
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A				
OPS						
Subtotal		N/A				
Expenses						
Subtotal		N/A				
Other (Specify)						
Subtotal		N/A				
Fund Totals						
TOTAL		\$	-	\$	\$	\$

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:	080026			LRPP Narrative Page:	9 & 10		
PROJECT TITLE:	Triple N Ranch Shooting Park						
Statutory Authority:	Section 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
50' Pistol Range (44)	20	4	20	0	20	72	1440
15/25 Yd Pistol (44)	35	4	35	0	35	72	2520
50/100 Yd Rifle (44)	28	4	28	0	28	108	3024
200 Yd Rifle (44)	20	2	20	0	20	108	2160
Restrooms Rifle (52)	6	18	6	0	6	91	546
Sporting Clays (44)	15	8	15	0	15	64	960
Restrooms Clays (52)	4	12	4	0	4	91	364
Concession (14)	20	1	20	0	20	55	1100
Office (43)	2	1	2	0	2	80	160
Classroom (11)	40	1.6	40	0	40	34	1360
Restroom/Concession (52)	4	12	4	0	4	91	364
Tool & Equipment (65)				0			3200
Geographic Location:	Triple N Ranch Wildlife Management Area						
County:	Osceola						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
50' Pistol Range (44)	1,440	100	4,000	n/a	\$ 100,000	Jun. 2014	
15/25 Yd Pistol (44)	2,520	100	16,625	n/a	\$ 160,000	Jun. 2014	
50/100 Yd Rifle (44)	3,024	100	50,400	n/a	\$ 181,000	Jun. 2014	
200 Yd Rifle (44)	2,160	100	72,000	n/a	\$ 140,000	Jun. 2014	
Restrooms Rifle (52)	546	100	546	\$ 137.36	\$ 75,000	Jun. 2014	
Sporting Clays (44)	960	100	960	\$ 15.63	\$ 15,000	Jun. 2014	
Restrooms Clays (52)	364	100	364	\$ 137.36	\$ 50,000	Jun. 2014	
Concession (14)	1,100	100	1,100	\$ 100.00	\$ 110,000	Jun. 2014	
Office (43)	160	100	160	\$ 110.00	\$ 17,600	Jun. 2014	
Classroom (11)	1,360	100	1,360	\$ 90.00	\$ 122,400	Jun. 2014	
Restroom/Concession (52)	364	100	364	\$ 137.36	\$ 50,000	Jun. 2014	
Tool & Equipment (65)	3,200	100	3,200	\$29.37	\$ 94,000	Jun. 2014	

CIP-3: Short-Term Project Explanation

Schedule of Project Components	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
1. Basic Construction Costs	\$	\$	\$	\$	\$
a. Construction Cost	1,115,000				
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 (Section 255.043, Florida Statutes)					
h. Other					
Subtotal:	\$ 1,115,000	\$ -	\$ -	\$ -	\$ -
2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services					
1) Planning/Programming					
2) Architechtrual/Engineering Fees	32,000				
3) On-site representatives					
4) Testing/Surveys	16,000				
5) Other Professional Services					
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture	237,000				
Subtotal:	285,000				
3. All Costs (1 + 2)	1,400,000				
4. DMS Fee					
Total: All Costs by Fund					
Fund Code: 2261	1,400,000				
Fund Code:					
TOTAL (3 + 4)	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:	
General Revenue		0		General Revenue	0
Trust Funds		0		Trust Funds	0
TOTAL		\$0		TOTAL	\$0

CIP-3: Short-Term Project Explanation

Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A				
OPS						
Subtotal		N/A				
Expenses						
Subtotal		N/A				
Other (Specify)						
Subtotal		N/A				
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:	ERWM				
Appropriation Category Code:	085020	LRPP Narrative Page:	6 and 7				
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	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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		595,000	595,000	595,000	595,000	595,000	
Subtotal:		595,000	595,000	595,000	595,000	595,000	

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)		595,000	595,000	595,000	595,000	595,000
4. DMS Fee		0	0	0	0	0
Total: All Costs by Fund						
Fund Code: 2672		595,000	595,000	595,000	595,000	595,000
Fund Code:						
TOTAL (3 + 4)		\$ 595,000	\$ 595,000	\$ 595,000	\$ 595,000	\$ 595,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF		\$8,175,000			TF	
TOTAL		\$8,175,000			TOTAL	
		\$0				
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A				
OPS						
Subtotal		N/A				
Expenses						
Subtotal		N/A				
Other (Specify)						
Subtotal		N/A				
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	8				
Budget Entity and Budget Entity Code:	Habitat and Species Conservation 77350200	Project Category:	OF				
Appropriation Category Code:	080060	LRPP Narrative Page:	8				
PROJECT TITLE:	Fisheating Creek Wildlife Management Area						
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	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Field Office	30	10	9	7 leased	9	200	1,900 sf
Geographic Location:	Palmdale, FL						
County:	Glades						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Field Office	1,900 sf		1,900	\$ 200.00	\$ 380,000	June 15, 2014	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		380,000					
b. Permits, Inspections, Impact Fees		1,500					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		5,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 386,500	\$ -	\$	\$	\$	

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		15,000				
3) On-site representatives						
4) Testing/Surveys		3,000				
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		18,000				
3. All Costs (1 + 2)		404,500				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2672	404,500				
Fund Code:						
TOTAL (3 + 4)		\$ 404,500		\$	\$	\$
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue				General Revenue		
Trust Funds			0	Trust Funds		
TOTAL			\$0	TOTAL		\$0
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A				
OPS						
Subtotal		N/A				
Expenses						
Subtotal		N/A				
Other (Specify)						
Subtotal		N/A				
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short -Term Project Explanation Form

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	10				
Budget Entity and Budget Entity Code:	Habitat and Species Conservation 77350200	Project Category:	SFW				
Appropriation Category Code:	085070	LRPP Narrative Page:	8				
PROJECT TITLE:	Invasive Plant Management Storage Facility						
Statutory Authority:	Section 369.20(4)(c), F.S.						
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
Tool & Equipment Storage	1	100%	N/A	N/A	N/A	N/A	1,950 sf
Geog. Location:	8275 E. Fort Cooper Road, Inverness, FL 34450						
County:	Citrus						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Tool & Equipment Storage	1,950	1	1,950	36.16	70,500	5/31/2014	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		70,500					
b. Permits, Inspections, Impact Fees		3,000					
c. Communication requirements (conduits, wiring, etc.)		-					
d. Utilities outside building		500					
e. Site Development (roads, paving, etc.)		1,000					
f. Energy efficient equipment		-					
g. Art allowance (F.S., Section 255.043)		-					
h. Other							
Subtotal:		\$75,000	-	-	-	-	

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)		75,000	-	-	-	-
4. DMS Fee		0	0	0	0	0
Total: All Costs by Fund						
Fund Code: 2030		75,000	-	-	-	-
Fund Code:						
TOTAL (3 + 4)		\$ 75,000	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF		\$0			TF	
TOTAL		\$0			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A				
OPS						
Subtotal		N/A				
Expenses						
Subtotal		N/A				
Other (Specify)						
Subtotal		N/A				
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:	3				
Budget Entity and Budget Entity Code:	Marine Fisheries Management 77500200	Project Category:	N/A				
Appropriation Category Code:	140004	LRPP Narrative Page:	8				
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	N/A	N/A	N/A	
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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	
Subtotal:		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		unknown			TOTAL	\$0
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A				
OPS						
Subtotal		N/A				
Expenses						
Subtotal		N/A				
Other (Specify)						
Subtotal		N/A				
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3 Project Explanation
Fish and Wildlife Research Institute

CIP-3: Short-Term Project Explanation

Agency:	Fish & Wildlife Conservation Commission	Agency Priority:	4
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200	Project Category:	SPRF
Appropriation Category Code:	089800	LRPP Narrative Page:	9
PROJECT TITLE:	Marine Youth Conservation Facility		
Statutory Authority:	20.331(7)(a)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
Youth Education Center	250	4	3
Outdoor classroom	75	2	1
			0
			0
			3
			1
			29.2
			8,000
			12
			1,000
Geographic Location:	Apollo Beach, FL		
County:	Hillsborough		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Youth Education Center	6,400	80%	8,000
Outdoor classroom	900	90%	1,000
			\$ 200.00
			\$ 1,600,000
			\$ 100.00
			\$ 100,000
			June 15, 2015
			June 15, 2015
Schedule of Project Components	FY 2013-14	FY 2014-15	FY 2015-16
			FY 2016-17
			FY 2017-18
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost	1,700,000		
b. Permits, Inspections, Impact Fees	30,000		
c. Communication requirements (conduits, wiring, etc.)	5,000		
d. Utilities outside building			
e. Site Development (roads, paving, etc.)	45,000		
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$ 1,780,000	\$	\$
		\$	\$

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechural/Engineering Fees		150,000				
3) On-site representatives						
4) Testing/Surveys		10,000				
5) Other Professional Services		10,000				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture		50,000				
Subtotal:		220,000				
3. All Costs (1 + 2)		2,000,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2467		2,000,000				
Fund Code:						
TOTAL (3 + 4)		\$ 2,000,000	\$	\$	\$	\$
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A	Additional staff funded by program fees			
OPS						
Subtotal		N/A	Additional staff funded by program fees			
Expenses	Repair & Mnt.		-	1,000	2,000	3,000
	Janitorial		\$6,000	9,000	9,000	9,000
	Operating exp		10,000	30,000	30,000	30,000
Subtotal		N/A				
Other (Specify)	Program equip		Program equipment will be funded through donation			
Subtotal		N/A				
Fund Totals						
TOTAL		\$	\$ 16,000	\$ 40,000	\$ 41,000	\$42,000