

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:	8
Budget Entity and Budget Entity Code:	Division of Law Enforcement 77200100	Project Category:	SPLE
Appropriation Category Code:	087660	LRPP Narrative Page:	10 & 11
PROJECT TITLE:	District Office-Oleta River-Phase II		
Statutory Authority:	s. 379.208, 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
Geographic Location:	District Office, Oleta River State Park, Miami, FL		
County:	Dade		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
Schedule of Project Components	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.)	330,000		
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$ 330,000	\$	\$

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)		330,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2467		330,000				
Fund Code:						
TOTAL (3 + 4)		\$ 330,000	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
		560,000				
TOTAL		\$560,000		TOTAL		\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 Hunting and Game Management

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission			Agency Priority:	5		
Budget Entity and Budget Entity Code:	Hunting and Game Management 77300200			Project Category:	SPRF		
Appropriation Category Code:	084010			LRPP Narrative Page:	11 & 12		
PROJECT TITLE:	Palm Beach County Public Recreational Shooting Park						
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
200/100 Yd Rifle (44)	20	4	20	0	20	108	2160
100 Yd Sm Bor Rifle (44)	20	4	20	0	20	108	2160
25/50 Yd Pistol (44)	21	4	21	0	21	72	1512
50 Ft Pistol (44)	21	4	21	0	21	72	1512
Trap/Skeet Combo (44)	36	8	36	0	36	88	3168
Trap Fields (44)	40	8	40	0	40	84	3360
Int't Trap (44)	5	8	5	0	5	84	420
Sporting Clays (44)	15	8	15	0	15	91	1365
Main Bldg/Clubhs (50)	20	1	20	0	20	55	1100
Target Storage (65)	1	1	1	0	1	250	250
Pavillion (50)	20	10	20	0	20	60	1200
Geographic Location:	12101 Seminole Pratt Whitney Road, W. Palm Beach, FL 33412						
County:	Palm Beach County						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
200/100 Yd Rifle (44)	2,160	100	60,000	na	\$ 185,000	July	2015
100 Yd Sm Bor Rifle (44)	2,160	100	30,000	na	\$ 176,000	July	2015
25/50 Yd Pistol (44)	1,512	100	22,000	na	\$ 185,000	July	2015
50 Ft Pistol (44)	1,512	100	4,000	na	\$ 125,750	July	2015
Trap/Skeet Combo (44)	3,168	100	20,000	na	\$ 890,000	July	2015
Trap Fields (44)	3,360	100	40,000	na	\$ 890,000	July	2015
Int't Trap (44)	420	100	5,000	na	\$ 88,000	July	2015
Sporting Clays (44)	1,365	100	1,250	na	\$ 68,000	July	2015
Main Bldg/Clubhs (50)	1,100	100	1,100	\$ 115.00	\$ 126,500	July	2015
Target Storage (65)	250	100	250	\$ 55.00	\$ 13,750	July	2015
Pavillion (50)	1,200	100	1,200	\$ 45.00	\$ 54,000	July	2015
Schedule of Project Components	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost	2,802,000						
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:	\$ 2,802,000		\$	\$	\$

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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) Architechtural/Engineering Fees	375,000					
3) On-site representatives						
4) Testing/Surveys	23,000					
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:	398,000					
3. All Costs (1 + 2)	3,200,000					
4. DMS Fee	-					
Total: All Costs by Fund						
Fund Code: 2261	3,200,000					
Fund Code:						
TOTAL (3 + 4)	\$ 3,200,000	\$	\$	\$	\$	
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A				
OPS						
Subtotal		N/A				
Expenses						
Subtotal		N/A				
Other (Specify)						
Subtotal		N/A				
Fund Totals						
TOTAL		\$	\$	\$	\$	

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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:	084120	LRPP Narrative Page:	11 & 12				
PROJECT TITLE:	Indian River County Shooting Range						
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
Classroom	40	1	40	0	40	32	1280
Restroom	4	1	4	0	4	48	192
Geographic Location:	10455 102nd Terrace, Sebastian, FL 32958						
County:	Indian River County						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Classroom	1,280	0.7	1,829	\$ 50.00	\$ 91,429	5/1/2015	
Restroom	192	0.8	240	\$ 83.00	\$ 19,920	5/1/2015	
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		111,349					
b. Permits, Inspections, Impact Fees		450					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		8,201					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 120,000		\$	\$	\$	

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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) 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)		120,000				
4. DMS Fee		-				
Total: All Costs by Fund						
Fund Code: 2261		120,000				
Fund Code:						
TOTAL (3 + 4)		\$ 120,000	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A				
OPS						
Subtotal		N/A				
Expenses						
Subtotal		N/A				
Other (Specify)						
Subtotal		N/A				
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3 Project Explanation Habitat and Species Conservation

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:	ERWM
Appropriation Category Code:	085020	LRPP Narrative Page:	10
PROJECT TITLE:	Wildlife Management Area Land Improvements		
Statutory Authority:	Section 201.15(5), 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 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	2,300,000	2,300,000	2,300,000
	2,300,000	2,300,000	2,300,000
Subtotal:	2,300,000	2,300,000	2,300,000
	2,300,000	2,300,000	2,300,000

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)		2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
4. DMS Fee		0	0	0	0	0
Total: All Costs by Fund						
Fund Code: 2672		2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Fund Code:						
TOTAL (3 + 4)		\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF		\$8,770,000			TF	
TOTAL		\$8,770,000			TOTAL	\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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:	7				
Budget Entity and Budget Entity Code:	Habitat and Species Conservation 77350200	Project Category:	ER				
Appropriation Category Code:	087126	LRPP Narrative Page:	10				
PROJECT TITLE:	National Fish and Wildlife Foundtion - Deepwater Horizon Oil Spill						
Statutory Authority:	Chapter 379, 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
Geographic Location:	Coastal						
County:	Statewide						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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		5,727,660	5,950,000	5,950,000	5,950,000	5,950,000	
Subtotal:		\$ 5,727,660	\$ 5,950,000	\$ 5,950,000	\$ 5,950,000	\$5,950,000	

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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) 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)		5,727,660	5,950,000	5,950,000	5,950,000	5,950,000
4. DMS Fee		-	-	-	-	-
Total: All Costs by Fund						
Fund Code: 2339		5,727,660	5,950,000	5,950,000	5,950,000	5,950,000
Fund Code:						
TOTAL (3 + 4)		\$ 5,727,660	\$ 5,950,000	\$ 5,950,000	\$ 5,950,000	\$5,950,000
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		Unknown	Unknown	Unknown	Unknown	Unknown
Subtotal						
OPS		Unknown	Unknown	Unknown	Unknown	Unknown
Subtotal						
Expenses		Unknown	Unknown	Unknown	Unknown	Unknown
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

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CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Comm.		Agency Priority:	9			
Budget Entity and Budget Entity Code:	Habitat and Species Conservation 77350200		Project Category:	SFM			
Appropriation Category Code:	085010		LRPP Narrative Page:	10			
PROJECT TITLE:	Wildlife Management Area Storage Facility Construction						
Statutory Authority:	201.15(5) 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
Tool & Equipment	N/A	N/A	6 service bays	6 service bays	6 service bays	N/A	0
Geographic Location:	Caravelle Ranch Wildlife Management Area, Palatka, FL						
County:	Putnam						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Repair shop	6,000			\$ 75.00	\$ 450,000	01/15/16	
Awning	1,000			\$ 35.00	\$ 35,000	01/15/16	
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		485,000					
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 (Demolition)		15,000					
Subtotal:		\$ 500,000	\$	\$	\$	\$	

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						
5) Other Professional Services						
c. Miscellaneous Costs 10% conting.		50,000				
d. Moveable Equipment/Furniture						
Subtotal:		50,000				
3. All Costs (1 + 2)		550,000				
4. DMS Fee		-				
Total: All Costs by Fund						
Fund Code: 2672		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		\$0		\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		NA				
OPS						
Subtotal		NA				
Expenses						
Subtotal		NA				
Other (Specify)						
Subtotal		NA				
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:	11				
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	

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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 and Wildlife Conservation Commission	Agency Priority:	7				
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200	Project Category:	ER				
Appropriation Category Code:	087126	LRPP Narrative Page:	10 & 11				
PROJECT TITLE:	National Fish and Wildlife Foundation - Deepwater Horizon Oil Spill						
Statutory Authority:	Chapter 379, 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
Geographic Location:	Coastal						
County:	Statewide						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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		53,772,340	53,550,000	53,550,000	53,550,000	53,550,000	
Subtotal:		\$ 53,772,340	\$ 53,550,000	\$ 53,550,000	\$ 53,550,000	\$53,550,000	

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						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		53,772,340	53,550,000	53,550,000	53,550,000	53,550,000
4. DMS Fee		-	-	-	-	-
Total: All Costs by Fund						
Fund Code:	2339	53,772,340	53,550,000	53,550,000	53,550,000	53,550,000
Fund Code:						
TOTAL (3 + 4)		\$ 53,772,340	\$ 53,550,000	\$ 53,550,000	\$ 53,550,000	\$53,550,000
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		Unknown	Unknown	Unknown	Unknown	Unknown
Subtotal						
OPS		Unknown	Unknown	Unknown	Unknown	Unknown
Subtotal						
Expenses		Unknown	Unknown	Unknown	Unknown	Unknown
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish & Wildlife Conservation Commission	Agency Priority:	10				
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200	Project Category:	OF/SFW				
Appropriation Category Code:	084190	LRPP Narrative Page:	10 & 11				
PROJECT TITLE:	Fish & Wildlife Research Institute Wildlife Research Lab						
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
Office Space	48	1	48	35	13	138	1,800
Tool & Equipment	N/A	N/A	8	0	8	N/A	3,500
Geographic Location:	Gainesville, FL 32601						
County:	Alachua County						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Office Space	1,800	80%	2,250	\$ 135.00	\$ 303,750	01/31/16	
Equipment Shed	3,500	100%	3,500	\$ 29.00	\$ 101,500	06/30/15	
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		405,250					
b. Permits, Inspections, Impact Fees		4,010					
c. Communication requirements (conduits, wiring, etc.)		3,000					
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		106,740					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)		3,000					
h. Other							
Subtotal:		\$ 522,000	\$	\$	\$	\$	

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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		10,000				
2) Architechtural/Engineering Fees		10,000				
3) On-site representatives						
4) Testing/Surveys		8,000				
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		28,000				
3. All Costs (1 + 2)		550,000				
4. DMS Fee		-				
Total: All Costs by Fund						
Fund Code:	2504	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish & Wildlife Conservation Commission	Agency Priority:	11				
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200	Project Category:	SFW				
Appropriation Category Code:	084220	LRPP Narrative Page:	10 & 11				
PROJECT TITLE:	North Florida Alligator Field Office						
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
Tool & Equipment	N/A	N/A	4	2	4	N/A	1,150
Geographic Location:	Eustis, Florida 32726						
County:	Lake County						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Tool & Equipment	1,150	100%	1,150	\$ 40.00	\$ 46,000	06/30/15	
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		46,000					
b. Permits, Inspections, Impact Fees		2,000					
c. Communication requirements (conduits, wiring, etc.)		-					
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		2,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)		-					
h. Other							
Subtotal:		\$ 50,000	\$	\$	\$	\$	

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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)		50,000				
4. DMS Fee		-				
Total: All Costs by Fund						
Fund Code: 2672		50,000				
Fund Code:						
TOTAL (3 + 4)		\$ 50,000	\$ -	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
TOTAL		\$0			TOTAL	
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A				
OPS						
Subtotal		N/A				
Expenses						
Subtotal		N/A				
Other (Specify)						
Subtotal		N/A				
Fund Totals						
TOTAL		\$	\$	\$	\$	\$