



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

Budget Entity Level
CIP-3
Project Explanation

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	Land Administration & Management - 37100400			Project Category:	Land Acquisition		
Appropriation Category Code:	089070			LRPP Narrative Page:			
PROJECT TITLE:	Debt Service - Florida Forever Bonds						
Statutory Authority:	Sections 201.15(1)(a), 215.618 and 375.051, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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:		\$ -	\$ -	\$ -	\$ -	\$ -	

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	151,286,528	151,286,528	151,286,528	151,286,528	151,286,528
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture					
Subtotal:	151,286,528	151,286,528	151,286,528	151,286,528	151,286,528
3. All Costs (1 + 2)	151,286,528	151,286,528	151,286,528	151,286,528	151,286,528
4. DMS Fee					
Total: All Costs by Fund					
Fund Code: 2423					
Fund Code:					
TOTAL (3 + 4)	\$ 151,286,528	\$ 151,286,528	\$ 151,286,528	\$ 151,286,528	\$ 151,286,528
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue	46,283,526		General Revenue		
Trust Funds	6,016,978,852		Trust Funds		
TOTAL	\$6,063,262,378		TOTAL		\$0
Changes in Agency Service Costs	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					
TOTAL		\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Land Administration & Management - 37100400	Project Category:	Land Acquisition
Appropriation Category Code:	084108	LRPP Narrative Page:	
PROJECT TITLE:	Florida Forever Land Acquisition		
Statutory Authority:	Sections 201.15(14), 259.032 and 259.105(3)(b), Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	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 (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -

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CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		130,000,000	50,000,000	50,000,000	50,000,000	50,000,000
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:		130,000,000	50,000,000	50,000,000	50,000,000	50,000,000
3. All Costs (1 + 2)		130,000,000	50,000,000	50,000,000	50,000,000	50,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000/2244/2348						
Fund Code:						
TOTAL (3 + 4)		\$ 130,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		20,000,000		General Revenue		
Trust Funds		1,066,127,966		Trust Funds		
TOTAL		\$1,086,127,966		TOTAL		\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:					
Budget Entity and Budget Entity Code:	Water Policy and Ecosystem Restoration 37200100	Project Category:					
Appropriation Category Code:	087510	LRPP Narrative Page:					
PROJECT TITLE:	Debt Service						
Statutory Authority:	s. 373.536(12)(a), F.S.						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services	13,388,038	-	-	-	-	
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)	13,388,038	-	-	-	-	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2776						
Fund Code:						
TOTAL (3 + 4)	13,388,038	-	-	-	-	
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Water Policy & Ecosystems Restoration 37200100	Project Category:	
Appropriation Category Code:	083045	LRPP Narrative Page:	
PROJECT TITLE:	Land Acquisition		
Statutory Authority:	Section 373.1501, Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N) YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required Existing Stations New User Stations Required Space Factor Net Area Required
Geographic Location:			
County:			
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			
Subtotal:	\$ -	\$ -	\$ -

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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		20,000,000				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		20,000,000		-	-	-
3. All Costs (1 + 2)		20,000,000		-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 1000		20,000,000				
TOTAL (3 + 4)		\$ 20,000,000		\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL				TOTAL		\$0
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection		Agency Priority:				
Budget Entity and Budget Entity Code:	Water Policy & Ecosystems Restoration 37200100		Project Category:				
Appropriation Category Code:	149931		LRPP Narrative Page:				
PROJECT TITLE:	Alternative Water Supply						
Statutory Authority:	373.701, 373.703, 373.705, and 373.707, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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:		\$	\$	\$	\$	\$	

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		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
d. Moveable Equipment/Furniture						
Subtotal:		-	-	-	-	
3. All Costs (1 + 2)		-	-	-	-	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue Trust Funds				General Revenue Trust Funds		
TOTAL	\$0			TOTAL		\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Water Policy & Ecosystems Restoration 37200100	Project Category:	
Appropriation Category Code:	089080	LRPP Narrative Page:	
PROJECT TITLE:	Continuation Debt Service - Everglades Restoration Bonds		
Statutory Authority:	Sections 201.15(1)(b), 215.619, 373.470, 373.472, and 375.051 Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	FY 2015-16	FY 2016-17	FY 2017-18
I. 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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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		26,389,740	26,568,837.00	26,627,728	26,674,763.00	26,809,003
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		26,389,740	26,568,837	26,627,728	26,674,763	26,809,003
3. All Costs (1 + 2)		26,389,740	26,568,837	26,627,728	26,674,763	26,809,003
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2221						
Fund Code:						
TOTAL (3 + 4)		\$ 26,389,740	\$ 26,568,837	\$ 26,627,728	\$ 26,674,763	\$ 26,809,003
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue Trust Funds				General Revenue Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Waste Management 37450300	Project Category:	
Appropriation Category Code:	089270	LRPP Narrative Page:	
PROJECT TITLE:	Debt Service- Inland Protection Financing Corporation		
Statutory Authority:	Section 376.3075 (1) F.S.		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
Schedule of Project Components	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 (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$

CIP-3: Short-Term Project Explanation

2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services					
1) Planning/Programming					
2) Architechrtural/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. DMS Fee					
Total: All Costs by Fund					
Fund Code:					
Fund Code: 2212	9,782,749	9,783,499	9,683,393	9,573,393	9,454,758
TOTAL (3 + 4)	\$ 9,782,749	\$ 9,783,499	\$ 9,683,393	\$ 9,573,393	\$ 9,454,758
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue			General Revenue		
Trust Funds			Trust Funds		
TOTAL	51,078,446		TOTAL		
TOTAL	\$51,078,446		\$0		
Changes in Agency Service Costs	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					
TOTAL		\$ 9,782,749	\$ 9,783,499	\$ 9,683,393	\$ 9,573,393
					\$ 9,454,758

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CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Waste Management 37450300	Project Category:	
Appropriation Category Code:	080524	LRPP Narrative Page:	
PROJECT TITLE:	Drycleaning Solvent Contaminated Site Cleanup Program		
Statutory Authority:	Section 376.3078, F.S.		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
Schedule of Project Components	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 (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$

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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2780	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Fund Code:						
TOTAL (3 + 4)		\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		104,447,580		TOTAL		\$0
		\$104,447,580				
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000

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CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Waste Management 37450300	Project Category:	
Appropriation Category Code:	088502	LRPP Narrative Page:	
PROJECT TITLE:	Hazardous Waste Contaminated Site Cleanup Program		
Statutory Authority:	Section 376.308, F.S.		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
Schedule of Project Components	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 (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$

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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2780	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Fund Code:						
TOTAL (3 + 4)		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds		53,400,000			Trust Funds	
TOTAL		\$53,400,000			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$ 3,500,000

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CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Waste Management 37450300	Project Category:	
Appropriation Category Code:	087889	LRPP Narrative Page:	
PROJECT TITLE:	Petroleum Tanks Cleanup		
Statutory Authority:	Section 376.3071 (4) F.S.		
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N)
			NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	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 (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$
			\$

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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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2212		110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
TOTAL (3 + 4)		\$ 110,000,000	\$ 110,000,000	\$ 110,000,000	\$ 110,000,000	\$ 110,000,000
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue					General Revenue	
Trust Funds		2,198,741,467			Trust Funds	
TOTAL		\$2,198,741,467			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 110,000,000	\$ 110,000,000	\$ 110,000,000	\$ 110,000,000	\$ 110,000,000

Office of Policy and Budget - July 2014

CIP-3: Short -Term Project Explanation Form

Agency:		Department of Environmental Protection		Agency Priority:			
Budget Entity and Budget Entity Code:		State Park Operations 37500300		Project Category:		SPRF	
Appropriation Category Code:		088137		LRPP Narrative Page:			
PROJECT TITLE:		Grants & Donations Spending Authority					
Statutory Authority:		Chapter 258, Florida Statutes					
To be Constructed by:			Contract? (Y/N)	No	Force Acct.? (Y/N)	n/a	
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:		Statewide					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
n/a	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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		8,000,000	6,000,000	6,000,000	6,000,000	6,000,000	
Subtotal:		8,000,000	6,000,000	6,000,000	6,000,000	6,000,000	

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)		8,000,000	6,000,000	6,000,000	6,000,000	6,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261/2339						
TOTAL (3 + 4)		\$ 8,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF	52,700,000			TF		
TOTAL	\$52,700,000			TOTAL	\$0	
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

Agency:		Department of Environmental Protection			Agency Priority:		
Budget Entity and Budget Entity Code:		State Park Operations 37500300			Project Category:		SPRF
Appropriation Category Code:		087937			LRPP Narrative Page:		
PROJECT TITLE:		Partnership/Parks/St Mtch					
Statutory Authority:		Chapter 258, Florida Statutes					
To be Constructed by:							
Facility Type	Service Load	Contract? (Y/N) Planned Used Factor	No	Force Acct.? (Y/N) Existing Stations	n/a		
			User Stations Required		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:		Statewide					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
n/a	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
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 (F.S., Section 255.043)							
h. Other							
Subtotal:		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	

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)		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423						
TOTAL (3 + 4)		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short-term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:					
Budget Entity and Budget Entity Code:	Coastal and Aquatic Managed Areas 37500400	Project Category:	SPRF, SPPP SPEF				
Appropriation Category Code:	083643	LRPP Narrative Page:					
PROJECT TITLE:	Maintenance/Repairs/Construction - Statewide						
Statutory Authority:							
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:	Statewide;						
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost	550,000	570,000	570,000	570,000	570,000		
b. Permits, Inspections, Impact Fees	5,000	5,000	5,000	5,000	5,000		
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:	555,000	575,000	575,000	575,000	575,000		
					-		

CIP-3: Short-Term Project Explanation Form

2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition	-	-	-	-	-	
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		5,000	10,000	10,000	10,000	
3) On-site representatives	35,000	10,000	5,000	5,000	5,000	
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:	35,000	15,000	15,000	15,000	15,000	
3. All Costs (1 + 2)	590,000	590,000	590,000	590,000	590,000	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:	2423					
TOTAL (3 + 4)	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue			General Revenue			
Trust Funds			Trust Funds			
TOTAL	\$1,245,000		TOTAL		\$0	
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$