



CIP-3

Five-Year New Construction  
and Non-Structural CIP Plan

State Lands  
CIP-3  
Project Explanation

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	Land Administration & Management - 37100400			<b>Project Category:</b>	Land Acquisition		
<b>Appropriation Category Code:</b>	089070			<b>LRPP Narrative Page:</b>			
<b>PROJECT TITLE:</b>	Debt Service - Florida Forever Bonds						
<b>Statutory Authority:</b>	Sections 201.15(1)(a), 215.618 and 375.051, Florida Statutes						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>	<b>YES NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>							
<b>County:</b>							
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>							
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	

### CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		151,272,992	151,282,730	151,058,057	150,803,326	150,552,882
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		151,272,992	151,282,730	151,058,057	150,803,326	150,552,882
<b>3. All Costs (1 + 2)</b>		151,272,992	151,282,730	151,058,057	150,803,326	150,552,882
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2423		151,272,992	151,282,730	151,058,057	150,803,326	150,552,882
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 151,272,992	\$ 151,282,730	\$ 151,058,057	\$ 150,803,326	\$ 150,552,882
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue		46,283,526		General Revenue		
Trust Funds		6,168,265,380		Trust Funds		
<b>TOTAL</b>		\$6,214,548,906		<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Land Administration & Management - 37100400	<b>Project Category:</b>	Land Acquisition
<b>Appropriation Category Code:</b>	084108	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Florida Forever Land Acquisition		
<b>Statutory Authority:</b>	Sections 201.15(14), 259.032 and 259.105(3)(b), Florida Statutes		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>
			<b>YES NO</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
<b>Geographic Location:</b>			
<b>County:</b>			
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>
<b>Schedule of Project Components</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>1. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>			
<b>b. Permits, Inspections, Impact Fees</b>			
<b>c. Communication requirements (conduits, wiring, etc.)</b>			
<b>d. Utilities outside building</b>			
<b>e. Site Development (roads, paving, etc.)</b>			
<b>f. Energy efficient equipment</b>			
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>			
<b>Subtotal:</b>	\$ -	\$ -	\$ -

### CIP-3: Short-Term Project Explanation

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>3. All Costs (1 + 2)</b>		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2423		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue		27,489,975			General Revenue	
Trust Funds		1,014,499,966			Trust Funds	
<b>TOTAL</b>		\$1,041,989,941			<b>TOTAL</b>	
					\$0	
<b>Changes in Agency Service Costs</b>		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	Land Administration & Management - 37100400			<b>Project Category:</b>	Land Acquisition-FCT		
<b>Appropriation Category Code:</b>	084112			<b>LRPP Narrative Page:</b>			
<b>PROJECT TITLE:</b>	Florida Forever Land Acquisition - Florida Communities Trust						
<b>Statutory Authority:</b>	Section 259.101, 259.105, 380.501-380.515 Florida Statutes.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>	<b>YES NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>							
<b>County:</b>							
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>							
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	

### CIP-3: Short-Term Project Explanation

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>3. All Costs (1 + 2)</b>		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2423		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
<b>Appropriations to-date:</b>			<b>Projected Costs Beyond CIP:</b>			
General Revenue					General Revenue	
Trust Funds		598,972,664			Trust Funds	
<b>TOTAL</b>		\$598,972,664			<b>TOTAL</b>	
					\$0	
<b>Changes in Agency Service Costs</b>		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$



### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	Land Administration & Management - 37100400			<b>Project Category:</b>	Land Management		
<b>Appropriation Category Code:</b>	080811			<b>LRPP Narrative Page:</b>			
<b>PROJECT TITLE:</b>	Land Management						
<b>Statutory Authority:</b>	N/A						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>	<b>YES NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>							
<b>County:</b>							
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>							
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	

### CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>3. All Costs (1 + 2)</b>		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2423		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds		8,836,976		Trust Funds		
<b>TOTAL</b>		\$8,836,976		<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

Water Policy  
CIP-3  
Project Explanation

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	Water Policy & Ecosystems Restoration 37200100			<b>Project Category:</b>	LA		
<b>Appropriation Category Code:</b>	083045			<b>LRPP Narrative Page:</b>			
<b>PROJECT TITLE:</b>	Land Acquisition						
<b>Statutory Authority:</b>	Sections 215.619, 373.1501, 373.1502, 373.4595, 373.470, and 373.472, Florida Statutes						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>	<b>YES NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>							
<b>County:</b>							
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>							
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$	\$	\$	\$	\$	

### CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		27,700,000				
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		27,700,000				
<b>3. All Costs (1 + 2)</b>		27,700,000				
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2423						
Fund Code:		27,700,000				
<b>TOTAL (3 + 4)</b>		\$ 27,700,000	\$	\$	\$	\$
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>				<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
<b>Other (Specify)</b>						
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$	\$	\$	\$	\$

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Water Policy & Ecosystems Restoration 37200100	<b>Project Category:</b>	
<b>Appropriation Category Code:</b>	089080	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Continuation Debt Service - Everglades Restoration Bonds		
<b>Statutory Authority:</b>	Sections 201.15(1)(b), 215.619, 373.470, 373.472, and 375.051 Florida Statutes		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b> <b>YES NO</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b> <b>Existing Stations</b> <b>New User Stations Required</b> <b>Space Factor</b> <b>Net Area Required</b>
<b>Geographic Location:</b>			
<b>County:</b>			
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b> <b>Unit Cost</b> <b>Construction Cost</b> <b>Occupancy Date</b>
<b>Schedule of Project Components</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b> <b>FY 2019-20</b> <b>FY 2020-21</b>
<b>1. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>			
<b>b. Permits, Inspections, Impact Fees</b>			
<b>c. Communication requirements (conduits, wiring, etc.)</b>			
<b>d. Utilities outside building</b>			
<b>e. Site Development (roads, paving, etc.)</b>			
<b>f. Energy efficient equipment</b>			
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>			
<b>Subtotal:</b>	\$ -	\$ -	\$ -

### CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		26,415,010	26,472,227	26,518,561	26,653,102	26,574,529
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		26,415,010	26,472,227	26,518,561	26,653,102	26,574,529
<b>3. All Costs (1 + 2)</b>		26,415,010	26,472,227	26,518,561	26,653,102	26,574,529
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2423		26,415,010	26,472,227	26,518,561	26,653,102	26,574,529
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 26,415,010	\$ 26,472,227	\$ 26,518,561	\$ 26,653,102	\$26,574,529
<b>Appropriations to-date:</b>		<b>Projected Costs Beyond CIP:</b>				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
<b>TOTAL</b>		<b>TOTAL</b>			\$0	\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
<b>Other (Specify)</b>						
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$	\$	\$	\$	\$

Water Restoration Assistance

CIP-3

Project Explanation



### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>					
<b>Budget Entity and Budget Entity Code:</b>	Water Restoration Assistance 37220100	<b>Project Category:</b>					
<b>Appropriation Category Code:</b>	149933	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	G/A Water Resource/Conserv						
<b>Statutory Authority:</b>	Sections 373.701, 373.703, 373.705, and 373.707, Florida Statutes						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>	<b>YES NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>							
<b>County:</b>							
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>		
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$		
<b>a. Construction Cost</b>							
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>	\$	\$	\$	\$	\$		

### CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
<b>3. All Costs (1 + 2)</b>		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 1000/2423		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
<b>Appropriations to-date:</b>		<b>Projected Costs Beyond CIP:</b>				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
<b>TOTAL</b>		<b>TOTAL</b>			\$0	\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
<b>Other (Specify)</b>						
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$	\$	\$	\$	\$

Waste Management

CIP-3

Project Explanation

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Waste Management 37450300	<b>Project Category:</b>	
<b>Appropriation Category Code:</b>	080524	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Drycleaning Solvent Contaminated Site Cleanup Program		
<b>Statutory Authority:</b>	Section 376.3078, Florida Statutes		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>
			<b>YES NO</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
			<b>Existing Stations</b>
			<b>New User Stations Required</b>
			<b>Space Factor</b>
			<b>Net Area Required</b>
<b>Geographic Location:</b>			
<b>County:</b>			
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>
			<b>Unit Cost</b>
			<b>Construction Cost</b>
			<b>Occupancy Date</b>
<b>Schedule of Project Components</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>1. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>			
<b>b. Permits, Inspections, Impact Fees</b>			
<b>c. Communication requirements (conduits, wiring, etc.)</b>			
<b>d. Utilities outside building</b>			
<b>e. Site Development (roads, paving, etc.)</b>			
<b>f. Energy efficient equipment</b>			
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>			
<b>Subtotal:</b>	\$	\$	\$
	\$	\$	\$

### CIP-3: Short-Term Project Explanation

2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services					
1) Planning/Programming					
2) Architechatural/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	110,947,580		Trust Funds		
TOTAL	\$110,947,580		TOTAL		
\$0					
Changes in Agency Service Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					
TOTAL		\$	\$	\$	\$

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>					
<b>Budget Entity and Budget Entity Code:</b>	Waste Management 37450300	<b>Project Category:</b>					
<b>Appropriation Category Code:</b>	088502	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Hazardous Waste Contaminated Site Cleanup Program						
<b>Statutory Authority:</b>	Section 376.308, Florida Statutes						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>	<b>YES NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>							
<b>County:</b>							
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>		
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$		
<b>a. Construction Cost</b>							
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>	\$	\$	\$	\$	\$		

### CIP-3: Short-Term Project Explanation

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>						
<b>3. All Costs (1 + 2)</b>						
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:	2780	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
<b>Appropriations to-date:</b>		<b>Projected Costs Beyond CIP:</b>				
General Revenue		<b>General Revenue</b>				
Trust Funds		<b>Trust Funds</b>				
TOTAL		57,900,000				
		\$57,900,000			TOTAL	\$0
<b>Changes in Agency Service Costs</b>		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>					
<b>Budget Entity and Budget Entity Code:</b>	Waste Management 37450300	<b>Project Category:</b>					
<b>Appropriation Category Code:</b>	089270	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Debt Service- Inland Protection Financing Corporation						
<b>Statutory Authority:</b>	Section 376.3075 (1) Florida Statutes						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>	<b>YES NO</b>			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>							
<b>County:</b>							
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>		
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$		
<b>a. Construction Cost</b>							
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes)</b>							
<b>h. Other</b>							
<b>Subtotal:</b>	\$	\$	\$	\$	\$		



### 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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2212	9,782,850	9,776,789	9,676,683	9,566,683	9,448,048	
TOTAL (3 + 4)	\$ 9,782,850	\$9,776,789	\$ 9,676,683	\$ 9,566,683	\$ 9,448,048	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue			General Revenue			
Trust Funds	60,861,296		Trust Funds			
TOTAL	\$60,861,296		TOTAL			
\$0						
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Waste Management 37450300	<b>Project Category:</b>	
<b>Appropriation Category Code:</b>	087777	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Solid Waste Landfill Closure Account		
<b>Statutory Authority:</b>	Chapter 403.7125, Florida Statutes, Chapter 403.704(12), Florida Statutes		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>
			<b>YES NO</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
			<b>Existing Stations</b>
			<b>New User Stations Required</b>
			<b>Space Factor</b>
			<b>Net Area Required</b>
<b>Geographic Location:</b>	Statewide		
<b>County:</b>			
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>
			<b>Unit Cost</b>
			<b>Construction Cost</b>
			<b>Occupancy Date</b>
<b>Schedule of Project Components</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>1. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>			
<b>b. Permits, Inspections, Impact Fees</b>			
<b>c. Communication requirements (conduits, wiring, etc.)</b>			
<b>d. Utilities outside building</b>			
<b>e. Site Development (roads, paving, etc.)</b>			
<b>f. Energy efficient equipment</b>			
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>			
<b>Subtotal:</b>	\$	\$	\$
	\$	\$	\$

### CIP-3: Short-Term Project Explanation

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>						
<b>3. All Costs (1 + 2)</b>						
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2644		1,000,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 1,000,000				
<b>Appropriations to-date:</b>		<b>Projected Costs Beyond CIP:</b>				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
		2,339,764				
<b>TOTAL</b>		<b>TOTAL</b>				
		\$2,339,764				
<b>Changes in Agency Service Costs</b>		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>					
<b>Budget Entity and Budget Entity Code:</b>	Waste Management 37450300	<b>Project Category:</b>					
<b>Appropriation Category Code:</b>	087889	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Petroleum Tanks Cleanup						
<b>Statutory Authority:</b>	Section 376.3071 (4) Florida Statutes						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>							
<b>County:</b>							
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>							
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$	\$	\$	\$	\$	

### CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>						
<b>3. All Costs (1 + 2)</b>						
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code: 2212		110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
<b>TOTAL (3 + 4)</b>		\$ 110,000,000	\$ 110,000,000	\$ 110,000,000	\$ 110,000,000	\$ 110,000,000
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue Trust Funds		2,308,741,467			General Revenue Trust Funds	
<b>TOTAL</b>		\$2,308,741,467			<b>TOTAL</b>	
					\$0	
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Waste Management 37450300	<b>Project Category:</b>	
<b>Appropriation Category Code:</b>	082474	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Cleanup of State Owned Lands		
<b>Statutory Authority:</b>	Chapter 376, Florida Statute		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>
			<b>YES NO</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
			<b>Existing Stations</b>
			<b>New User Stations Required</b>
			<b>Space Factor</b>
			<b>Net Area Required</b>
<b>Geographic Location:</b>	Statewide		
<b>County:</b>			
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>
			<b>Unit Cost</b>
			<b>Construction Cost</b>
			<b>Occupancy Date</b>
<b>Schedule of Project Components</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>1. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>			
<b>b. Permits, Inspections, Impact Fees</b>			
<b>c. Communication requirements (conduits, wiring, etc.)</b>			
<b>d. Utilities outside building</b>			
<b>e. Site Development (roads, paving, etc.)</b>			
<b>f. Energy efficient equipment</b>			
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>			
<b>Subtotal:</b>	\$	\$	\$
	\$	\$	\$

### CIP-3: Short-Term Project Explanation

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>						
<b>3. All Costs (1 + 2)</b>						
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:	2644	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds		26,400,000			Trust Funds	
<b>TOTAL</b>		\$26,400,000			<b>TOTAL</b>	
					\$0	
<b>Changes in Agency Service Costs</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits						
<b>Subtotal</b>						
OPS						
<b>Subtotal</b>						
Expenses						
<b>Subtotal</b>						
Other (Specify)						
<b>Subtotal</b>						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

Recreation and Parks

CIP-3

Project Explanation



### CIP-3: Short -Term Project Explanation

<b>Agency:</b>	Environmental Protection			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	State Park Operations 37500300			<b>Project Category:</b>	SPRF		
<b>Appropriation Category Code:</b>	088137			<b>LRPP Narrative Page:</b>			
<b>PROJECT TITLE:</b>	Grants & Donations Spending Authority						
<b>Statutory Authority:</b>	Chapter 258, Florida Statutes						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>No</b>	<b>Force Acct.? (Y/N)</b>	N/A		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Geog. Location:</b>	Statewide						
<b>County:</b>	Statewide						
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
N/A	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>							
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (F.S., Section 255.043)</b>							
<b>h. Other</b>		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	
<b>Subtotal:</b>		\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	

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### CIP-3: Short -Term Project Explanation

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						
<b>Subtotal:</b>		-	-	-	-	-
<b>3. All Costs (1 + 2)</b>		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
4. DMS Fee						
<b>Total: All Costs by Fund</b>						
Fund Code: 2261/2339		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>TOTAL (3 + 4)</b>		\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
GR				GR		
TF				TF		
TOTAL	11,270,000			TOTAL	\$0	
		\$11,270,000				
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

Coastal and Aquatic Managed Areas

CIP-3

Project Explanation

### CIP-3: Short-term Project Explanation

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>					
<b>Budget Entity and Budget Entity Code:</b>	Coastal and Aquatic Managed Areas 37500400	<b>Project Category:</b>	SPRF, SPPP SPEF				
<b>Appropriation Category Code:</b>	083643	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Statewide maintenance, repairs and construction management						
<b>Statutory Authority:</b>							
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>	Statewide;						
<b>County:</b>	Statewide;						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>		
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$		
<b>a. Construction Cost</b>	525,000	550,000	570,000	570,000	570,000		
<b>b. Permits, Inspections, Impact Fees</b>	5,000	5,000	5,000	5,000	5,000		
<b>c. Communication requirements (conduits, wiring, etc.)</b>	-						
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>	-						
<b>f. Energy efficient equipment</b>	-						
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>	530,000	555,000	575,000	575,000	575,000		

### 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	50,000	25,000	10,000	10,000	10,000	
3) On-site representatives	10,000	10,000	5,000	5,000	5,000	
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:	60,000	35,000	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	9,790,467		Trust Funds			
TOTAL	\$9,790,467		TOTAL		\$0	
Changes in Agency Service Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$