

# Budget Entity Level CIP-3 Project Explanation



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

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>	2				
<b>Budget Entity and Budget Entity Code:</b>	Land Administration - 37100200	<b>Project Category:</b>	LA				
<b>Appropriation Category Code:</b>	089081						
<b>PROJECT TITLE:</b>	Debt Service New Issues - Everglades Restoration Bonds						
<b>Statutory Authority:</b>	Sections 201.15(1)(b), 215.619, 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>Geog. Location:</b>							
<b>County:</b>							
<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>	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</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>							
<b>Subtotal:</b>	-	-	-	-	-		

**CIP-3: Short -Term Project Explanation Form**

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>					-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services		5,318,800	5,317,550	5,319,650	5,316,400	5,316,450
<b>c. Miscellaneous costs</b>						
<b>d. Moveable equipment/furniture</b>						
<b>Subtotal:</b>		5,318,800	5,317,550	5,319,650	5,316,400	5,316,450
<b>3. All Costs (1 + 2)</b>		5,318,800	5,317,550	5,319,650	5,316,400	5,316,450
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2221						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 5,318,800	\$ 5,317,550	\$ 5,319,650	\$ 5,316,400	\$ 5,316,450
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR				GR		
TF		19,454,914		TF		
<b>TOTAL</b>		\$19,454,914		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>	32				
<b>Budget Entity and Budget Entity Code:</b>	Land Administration - 37100200	<b>Project Category:</b>	LA				
<b>Appropriation Category Code:</b>	089070	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Debt Service - Florida Preservation 2000 and 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>Geog. Location:</b>							
<b>County:</b>							
<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>	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</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>							
<b>Subtotal:</b>		-	-	-	-	-	

### 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	428,587,935	428,715,825	428,849,350	163,800,381	163,775,269
c. Miscellaneous costs					
d. Moveable equipment/furniture					
<b>Subtotal:</b>	428,587,935	428,715,825	428,849,350	163,800,381	163,775,269
3. All Costs (1 + 2)	428,587,935	428,715,825	428,849,350	163,800,381	163,775,269
4. DMS Fee					
Total: All Costs by Fund					
Fund Code: <span style="background-color: yellow;">2423</span>	428,587,935	428,715,825	428,849,350	163,800,381	163,775,269
Fund Code:					
<b>TOTAL (3 + 4)</b>	\$ 428,587,935	\$ 428,715,825	\$ 428,849,350	\$ 163,800,381	\$ 163,775,269
Appropriations to-date:			Projected Costs Beyond CIP:		
( prior yr. approp.) GR	46,283,526		GR		
(prior yr. approp. + current yr. approp.) TF	4,445,863,527		TF		
<b>TOTAL</b>	\$4,492,147,053		<b>TOTAL</b>		
Changes in Agency Service Costs	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Environmental Protection			<b>Agency Priority:</b>	33		
<b>Budget Entity and Budget Entity Code:</b>	Land Administration - 37100200			<b>Project Category:</b>	LA		
<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 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>Geog. Location:</b>							
<b>County:</b>							
<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>	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</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>							
<b>Subtotal:</b>	-	-	-	-	-		

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>					-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services		19,340,350	19,294,516	19,134,094	19,037,431	19,097,277
<b>c. Miscellaneous costs</b>						
<b>d. Moveable equipment/furniture</b>						
<b>Subtotal:</b>		19,340,350	19,294,516	19,134,094	19,037,431	19,097,277
<b>3. All Costs (1 + 2)</b>		19,340,350	19,294,516	19,134,094	19,037,431	19,097,277
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: <span style="background-color: yellow;">2221</span>						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 19,340,350	\$ 19,294,516	\$ 19,134,094	\$ 19,037,431	\$ 19,097,277
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
GR				GR		
TF	52,233,451			TF		
<b>TOTAL</b>	\$52,233,451			<b>TOTAL</b>	\$0	
<b>Changes in Agency Service Costs</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>	17				
<b>Budget Entity and Budget Entity Code:</b>	Waste Management Waste Cleanup 37450100	<b>Project Category:</b>					
<b>Appropriation Category Code:</b>	082474						
<b>PROJECT TITLE:</b>	Cleanup of State Owned Lands						
<b>Statutory Authority:</b>	There is no specific substantive statutory reference; the cleanup of contaminated state-owned lands is conducted pursuant to an appropriation in the 2006-2007 GAA (Line Item 1845)						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	YES	<b>Force Acct.? (Y/N)</b>	NO		
<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>Geog. Location:</b>							
<b>County:</b>							
<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>	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</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>							
<b>Subtotal:</b>		-	-	-	-	-	



### 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						
<b>Subtotal:</b>		-	-	-	-	-
<b>3. All Costs (1 + 2)</b>		-	-	-	-	-
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2212		1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR				GR		
TF			22,400,000	TF		
<b>TOTAL</b>			\$22,400,000	<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2010-11</b>	<b>FY 20011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
<b>Fund Totals</b>						
<b>TOTAL</b>		1,000,000	2,000,000	2,000,000	2,000,000	\$ 2,000,000

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

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>	16				
<b>Budget Entity and Budget Entity Code:</b>	Waste Management Waste Cleanup 37450100	<b>Project Category:</b>					
<b>Appropriation Category Code:</b>	088502						
<b>PROJECT TITLE:</b>	Hazardous Waste Contaminated Site Cleanup						
<b>Statutory Authority:</b>	Chapter 376.307, F.S.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	YES	<b>Force Acct.? (Y/N)</b>	NO		
<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>Geog. Location:</b>							
<b>County:</b>							
<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>	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</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>							
<b>Subtotal:</b>		-	-	-	-	-	

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E 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	4,000,000	4,200,000	4,200,000	4,200,000	4,200,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 4,000,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
<b>Appropriations to-date:</b>		<b>Projected Costs Beyond CIP:</b>				
GR				GR		
TF			33,900,000	TF		
<b>TOTAL</b>			\$33,900,000	<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ 4,000,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000

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

<b>Agency:</b>	Environmental Protection			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	Division of Waste Management			<b>Project Category:</b>	14		
<b>Appropriation Category Code:</b>	087888						
<b>PROJECT TITLE:</b>	Fixed Capital Outlay - Petroleum Contamination Cleanup, Pre-approved Advanced Cleanup, Competitive Bid and Pay-for-Performance						
<b>Statutory Authority:</b>	376.3071 (4) F.S.						
<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>Geog. Location:</b>							
<b>County:</b>							
<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>	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</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>							
<b>Subtotal:</b>		-	-	-	-	-	

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E 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: <b>2212</b>		132,000,000	132,000,000	132,000,000	132,000,000	132,000,000
<b>TOTAL (3 + 4)</b>		\$ 132,000,000	\$ 132,000,000	\$ 132,000,000	\$ 132,000,000	\$ 132,000,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR				GR		
TF		1,446,063,216		TF		
<b>TOTAL</b>		\$1,446,063,216		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</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>		\$ 132,000,000	\$ 132,000,000	\$ 132,000,000	\$ 132,000,000	\$ 132,000,000

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

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Waste Cleanup 37450100	<b>Project Category:</b>	15
<b>Appropriation Category Code:</b>	080524		
<b>PROJECT TITLE:</b>	Drycleaning Solvent Contaminated Site Cleanup Program		
<b>Statutory Authority:</b>	Section 376.3078, F.S.		
<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>Geog. Location:</b>			
<b>County:</b>			
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>
	-		-
	-		-
			\$ -
			\$ -
<b>Schedule of Project Components</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</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>			
<b>Subtotal:</b>	-	-	-

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E 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		6,926,115	10,000,000	10,000,000	10,000,000	10,000,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 6,926,115	\$ 10,000,000	10,000,000	10,000,000	\$ 10,000,000
<b>Appropriations to-date:</b>		<b>Projected Costs Beyond CIP:</b>				
GR				GR		
TF			80,447,580	TF		
<b>TOTAL</b>			\$80,447,580	<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ 6,926,115	\$ 10,000,000	10,000,000	10,000,000	\$ 10,000,000

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

<b>Agency:</b>	Environmental Protection	<b>Agency Priority:</b>	20				
<b>Budget Entity and Budget Entity Code:</b>	Recreation and Parks Land Management 37500100	<b>Project Category:</b>	SPRF				
<b>Appropriation Category Code:</b>	086011	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Greenways and Trails Improvement Grant - Spending Authority						
<b>Statutory Authority:</b>	Chapter 260, F.S.						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	Y	<b>Force Acct.? (Y/N)</b>	Y			
<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>
44							
<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>	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>		
<b>1. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		
<b>a. Construction Cost</b>	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000		
<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>							
<b>Subtotal:</b>	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000		



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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E 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>		6,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: <span style="background-color: yellow;"> </span>						
Fund Code: <span style="background-color: yellow;"> </span>						
<b>TOTAL (3 + 4)</b>		\$ 6,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR				GR		
TF		0		TF		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</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)		8,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ 8,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

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

<b>Agency:</b>	Department of Environmental Protection	<b>Agency Priority:</b>	30
<b>Budget Entity and Budget Entity Code:</b>	State Park Operations 37500300	<b>Project Category:</b>	SPRF
<b>Appropriation Category Code:</b>	088137		31
<b>PROJECT TITLE:</b>	Grants & Donations Spending Authority		
<b>Statutory Authority:</b>	Chapter 258, Florida Statutes		
<b>To be Constructed by:</b>			
<b>Facility Type</b>	<b>Service Load</b>	<b>Contract? (Y/N) Planned Used Factor</b>	<b>No User Stations Required</b>
n/a	n/a	n/a	n/a
		<b>Force Acct.? (Y/N) Existing Stations</b>	<b>n/a New User Stations Required</b>
		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>
n/a	-		-
		<b>Unit Cost</b>	<b>Construction Cost</b>
		\$ -	\$ -
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</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>		2,450,000	2,450,000
<b>Subtotal:</b>		2,450,000	2,450,000

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E 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>		2,450,000	2,450,000	2,450,000	2,450,000	2,450,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: <b>2261/2339</b>						
<b>TOTAL (3 + 4)</b>		\$ 2,450,000	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
<b>GR</b>				<b>GR</b>		
<b>TF</b>		32,800,000		<b>TF</b>		
<b>TOTAL</b>		\$32,800,000		<b>TOTAL</b>	\$0	
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Department of Environmental Protection			<b>Agency Priority:</b>	29			
<b>Budget Entity and Budget Entity Code:</b>	State Park Operations 37500300			<b>Project Category:</b>	SPRF			
<b>Appropriation Category Code:</b>	087118							
<b>PROJECT TITLE:</b>	Disaster Repairs							
<b>Statutory Authority:</b>	Chapter 258, Florida Statutes							
<b>To be Constructed by:</b>								
<b>Facility Type</b>	<b>Service Load</b>	<b>Contract? (Y/N) Planned Used Factor</b>	<b>No User Stations Required</b>	<b>Force Acct.? (Y/N) Existing Stations</b>	n/a	<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	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 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>		
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</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>		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		
<b>Subtotal:</b>		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		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E 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>		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: <span style="background-color: yellow;">2261</span>						
<b>TOTAL (3 + 4)</b>		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR					GR	
TF			20,400,000			TF
<b>TOTAL</b>			\$20,400,000			<b>TOTAL</b>
						\$0
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Department of Environmental Protection	<b>Agency Priority:</b>	34
<b>Budget Entity and Budget Entity Code:</b>	State Park Operations 37500300	<b>Project Category:</b>	SPRF
<b>Appropriation Category Code:</b>	089070	<b>LRPP Narrative Page:</b>	34
<b>PROJECT TITLE:</b>	Debt Service		
<b>Statutory Authority:</b>	Chapter 258, Florida Statutes		
<b>To be Constructed by:</b>			
<b>Facility Type</b>	<b>Service Load</b>	<b>Contract? (Y/N) Planned Used Factor</b>	<b>No User Stations Required</b>
n/a	n/a	n/a	n/a
<b>Force Acct.? (Y/N) Existing Stations</b>	<b>n/a</b>	<b>New User Stations Required</b>	<b>Space Factor</b>
n/a	n/a	n/a	n/a
<b>Net Area Required</b>	<b>n/a</b>		
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>
n/a	-	-	-
<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
\$ -	\$ -		
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</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>		9,489,525	8,022,731
<b>Subtotal:</b>		9,489,525	8,022,731
		-	-

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E 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>		9,489,525	8,022,731	-	-	
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2423						
<b>TOTAL (3 + 4)</b>		\$ 9,489,525	\$ 8,022,731	\$ -	\$ -	\$ -
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	\$0
<b>Changes in Agency Service Costs</b>		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -