



CIP-3

Five-Year New Construction
and Non-Structural CIP Plan

State Lands
CIP-3
Project Explanation

CIP-3: Short-Term Project Explanation

| | | | | | | | |
|---|--|----------------------------|---------------------------------|-----------------------------|-----------------------------------|-----------------------|--------------------------|
| Agency: | Environmental Protection | | | Agency Priority: | Recurring base | | |
| 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | |
| 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 | | 134,975,355 | 113,416,907 | 102,359,365 | 82,167,192 | 82,149,440 |
| c. Miscellaneous Costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | 134,975,355 | 113,416,907 | 102,359,365 | 82,167,192 | 82,149,440 |
| 3. All Costs (1 + 2) | | 134,975,355 | 113,416,907 | 102,359,365 | 82,167,192 | 82,149,440 |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: | 2423 | 134,975,355 | 113,416,907 | 102,359,365 | 82,167,192 | 82,149,440 |
| Fund Code: | | | | | | |
| TOTAL (3 + 4) | | \$ 134,975,355 | \$ 113,416,907 | \$ 102,359,365 | \$ 82,167,192 | \$ 82,149,440 |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| General Revenue | | 46,283,526 | | | General Revenue | |
| Trust Funds | | 6,743,056,238 | | | Trust Funds | |
| TOTAL | | \$6,789,339,764 | | | TOTAL | |
| | | | | | \$0 | |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 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: | #9 | | | | |
| Budget Entity and Budget Entity Code: | Land Administration & Management 37100400 | Project Category: | Land Acquisition-FCT | | | | |
| Appropriation Category Code: | 084112 | LRPP Narrative Page: | | | | | |
| PROJECT TITLE: | Florida Forever Land Acquisition - Florida Communities Trust | | | | | | |
| Statutory Authority: | Section 259.101, 259.105, 380.501-380.515 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | |
| 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 | | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 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: | | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 3. All Costs (1 + 2) | | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: | | | | | | |
| Fund Code: 2348 | | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| TOTAL (3 + 4) | | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| General Revenue | | 1,500,000 | | | General Revenue | |
| Trust Funds | | 620,972,664 | | | Trust Funds | |
| TOTAL | | \$622,472,664 | | | TOTAL | |
| | | | | | \$0 | |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 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: | #8 |
| 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 2020-21 | FY 2021-22 | FY 2022-23 |
| 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 | | 84,000,000 | 84,000,000 | 84,000,000 | 84,000,000 | 84,000,000 |
| 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: | | 84,000,000 | 84,000,000 | 84,000,000 | 84,000,000 | 84,000,000 |
| 3. All Costs (1 + 2) | | 84,000,000 | 84,000,000 | 84,000,000 | 84,000,000 | 84,000,000 |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: | | | | | | |
| Fund Code: 2348 | | 84,000,000 | 84,000,000 | 84,000,000 | 84,000,000 | 84,000,000 |
| TOTAL (3 + 4) | | \$ | \$ | \$ | \$ | \$ |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| General Revenue | | | | | General Revenue | |
| Trust Funds | | 1,039,656,172 | | | Trust Funds | |
| TOTAL | | \$1,039,656,172 | | | TOTAL | |
| | | | | | \$0 | |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ | \$ | \$ | \$ | \$ |

Water Policy
CIP-3
Project Explanation

CIP-3: Short-Term Project Explanation

| | | | | | | | |
|---|---|----------------------------|---------------------------------|-----------------------------|-----------------------------------|-----------------------|--------------------------|
| Agency: | Environmental Protection | | | Agency Priority: | #5 | | |
| Budget Entity and Budget Entity Code: | Water Policy & Ecosystems Restoration 37200100 | | | Project Category: | | | |
| Appropriation Category Code: | 141138 | | | LRPP Narrative Page: | | | |
| PROJECT TITLE: | Alternative Water Supply | | | | | | |
| Statutory Authority: | | | | | | | |
| 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | |
| 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 | | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |
| c. Miscellaneous Costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |
| 3. All Costs (1 + 2) | | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: | | | | | | |
| Fund Code: 1000 | | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |
| TOTAL (3 + 4) | | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| General Revenue | | 40,000,000 | | | General Revenue | |
| Trust Funds | | | | | Trust Funds | |
| TOTAL | | \$40,000,000 | | | TOTAL | |
| | | | | | \$0 | |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 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: | Recurring base | | | | |
| 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | | |
| 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 | | 22,700,054 | 22,694,563 | 22,688,513 | 22,684,763 | 22,688,263 |
| c. Miscellaneous Costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | 22,700,054 | 22,694,563 | 22,688,513 | 22,684,763 | 22,688,263 |
| 3. All Costs (1 + 2) | | 22,700,054 | 22,694,563 | 22,688,513 | 22,684,763 | 22,688,263 |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: 2423 | | | | | | |
| Fund Code: | | | | | | |
| TOTAL (3 + 4) | | 22,700,054 | 22,694,563 | 22,688,513 | 22,684,763 | 22,688,263 |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| General Revenue | | | | | General Revenue | |
| Trust Funds | | | | | Trust Funds | |
| TOTAL | | \$0 | | | TOTAL | |
| TOTAL | | \$0 | | | \$0 | |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 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: | #7 | | | | |
| Budget Entity and Budget Entity Code: | Water Policy & Ecosystems Restoration 37200100 | Project Category: | | | | | |
| Appropriation Category Code: | 140895 | LRPP Narrative Page: | | | | | |
| PROJECT TITLE: | Innovative Technologies Algal Blooms | | | | | | |
| Statutory Authority: | | | | | | | |
| 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | |
| 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 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | |
| c. Miscellaneous Costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | |
| 3. All Costs (1 + 2) | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: | | | | | | |
| Fund Code: 2423 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | |
| TOTAL (3 + 4) | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | |
| Appropriations to-date: | | | Projected Costs Beyond CIP: | | | |
| General Revenue | | | General Revenue | | | |
| Trust Funds | 10,000,000 | | Trust Funds | | | |
| TOTAL | \$10,000,000 | | TOTAL | | | |
| \$0 | | | | | | |
| Changes in Agency Service Costs | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ | \$ | \$ | \$ | \$ |

Waste Management
CIP-3
Project Explanation

CIP-3: Short-Term Project Explanation

| | | | | | | | |
|---|--|-----------------------------|---------------------------------|---------------------------|-----------------------------------|-----------------------|--------------------------|
| Agency: | Environmental Protection | Agency Priority: | Recurring base | | | | |
| 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: | Subsection 376.3075(1), 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | |
| 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: | | | | | | |
| Fund Code: 2212 | | \$9,326,153 | 9,191,982 | 9,048,827 | 8,904,247 | - |
| TOTAL (3 + 4) | | \$ 9,326,153 | \$ 9,191,982 | \$ 9,048,827 | \$ 8,904,247 | \$ |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| General Revenue | | | | | General Revenue | |
| Trust Funds | | \$96,873,626 | | | Trust Funds | |
| TOTAL | | \$96,873,626 | | | TOTAL | |
| | | | | | \$0 | |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 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: | #20 | | | | |
| 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: | Subsection 376.3071(4), 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | | |
| 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: | | | | | | |
| Fund Code: 2212 | | \$125,000,000 | \$125,000,000 | \$125,000,000 | \$110,000,000 | \$110,000,000 |
| TOTAL (3 + 4) | | \$ 125,000,000 | \$ 125,000,000 | \$ 125,000,000 | \$ 110,000,000 | \$ 110,000,000 |
| Appropriations to-date: | | Projected Costs Beyond CIP: | | | | |
| General Revenue | | General Revenue | | | | |
| Trust Funds | | Trust Funds | | | | |
| TOTAL | | \$2,761,741,467 | | | TOTAL | \$0 |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 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: | #21 | | | | |
| 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, 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | |
| 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: | | | | | | |
| Fund Code: 2780 | | \$ 8,500,000 | \$ 8,500,000 | \$ 8,500,000 | \$ 8,500,000 | \$ 8,500,000 |
| TOTAL (3 + 4) | | \$ 8,500,000 | \$ 8,500,000 | \$ 8,500,000 | \$ 8,500,000 | \$ 8,500,000 |
| Appropriations to-date: | | Projected Costs Beyond CIP: | | | | |
| General Revenue | | General Revenue | | | | |
| Trust Funds | | Trust Funds | | | | |
| TOTAL | | TOTAL | | | \$0 | |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 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: | #22 | | | | |
| 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, 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | |
| 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 | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | | | | | |
| 3. All Costs (1 + 2) | | | | | | |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: | | | | | | |
| Fund Code: 2780 | | \$ 5,500,000 | \$ 5,500,000 | \$ 5,500,000 | \$ 5,500,000 | \$ 5,500,000 |
| TOTAL (3 + 4) | | \$ 5,500,000 | \$ 5,500,000 | \$ 5,500,000 | \$ 5,500,000 | \$ 5,500,000 |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| General Revenue | | | | | General Revenue | |
| Trust Funds | | | | | Trust Funds | |
| TOTAL | | \$80,400,000 | | | TOTAL | |
| | | | | | \$0 | |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 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: | #35 | | | | |
| Budget Entity and Budget Entity Code: | Waste Management 37450300 | Project Category: | | | | | |
| Appropriation Category Code: | 086000 | LRPP Narrative Page: | | | | | |
| PROJECT TITLE: | Waste Tire Abatement | | | | | | |
| Statutory Authority: | Section 403.7125, Florida Statutes, Subsection 403.704(12), 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | |
| 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: | | | | | | |
| Fund Code: 2644 | | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| TOTAL (3 + 4) | | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| Appropriations to-date: | | Projected Costs Beyond CIP: | | | | |
| General Revenue | | | | | General Revenue | |
| Trust Funds | | | | | Trust Funds | |
| TOTAL | | \$2,500,000 | | | TOTAL | \$0 |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 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: | #36 | | | | |
| Budget Entity and Budget Entity Code: | Waste Management 37450300 | Project Category: | | | | | |
| Appropriation Category Code: | 087777 | LRPP Narrative Page: | | | | | |
| PROJECT TITLE: | Solid Waste Landfill Closure | | | | | | |
| Statutory Authority: | Section 403.7125, Florida Statutes, Subsection 403.704(12), 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | | |
| 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: | | | | | | |
| Fund Code: 2644 | \$2,000,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | |
| TOTAL (3 + 4) | \$ 2,000,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | |
| Appropriations to-date: | | | Projected Costs Beyond CIP: | | | |
| General Revenue | | | General Revenue | | | |
| Trust Funds | \$9,839,764 | | Trust Funds | | | |
| TOTAL | \$9,839,764 | | TOTAL | | | |
| | | | \$0 | | | |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 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: | #23 | | | | |
| Budget Entity and Budget Entity Code: | Waste Management 37450300 | Project Category: | | | | | |
| Appropriation Category Code: | 082474 | LRPP Narrative Page: | | | | | |
| PROJECT TITLE: | State-Owned Lands Cleanup | | | | | | |
| Statutory Authority: | | | | | | | |
| 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | |
| 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: | | \$ | \$ | \$ | \$ | \$ | |

Recreation and Parks

CIP-3

Project Explanation

CIP-3: Short -Term Project Explanation

| | | | | | | | | |
|---|--|----------------------------|----------------------------------|-----------------------------|--------------------------|-----------------------------------|---------------------|--------------------------|
| Agency: | Department of Environmental Protection | | | Agency Priority: | #50 | | | |
| 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 User Stations Required | Force Acct.? (Y/N) | n/a | New User Stations Required | Space Factor | Net Area Required |
| Facility Type | Service Load | Planned Used Factor | | Existing Stations | | | | |
| n/a | 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | | |
| a. Construction Cost | | | | | | | | |
| b. Permits, Inspections, Impact Fees | | | | | | | | |
| c. Communication requirements (conduits, wiring, etc.) | | | | | | | | |
| d. Utilities outside building | | | | | | | | |
| e. Site Development (roads, paving, etc.) | | | | | | | | |
| f. Energy efficient equipment | | | | | | | | |
| g. Art allowance (F.S., Section 255.043) | | | | | | | | |
| h. Other | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | |
| Subtotal: | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | |

Office of Policy and Budget - June 2019

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 | | | | | | |
| 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: 2339 | | | | | | |
| 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 | | 74,700,000 | | TF | | |
| TOTAL | | \$74,700,000 | | TOTAL | | \$0 |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ - | \$ - | \$ - | \$ - | \$ - |

CIP-3: Short -Term Project Explanation

| | | | | | | | |
|---|--|----------------------------|----------------------------------|-----------------------------|-----------------------------------|-----------------------|--------------------------|
| Agency: | Department of Environmental Protection | | | Agency Priority: | #42 | | |
| 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: | | Contract? (Y/N) | No User Stations Required | Force Acct.? (Y/N) | n/a | | |
| Facility Type | Service Load | Planned Used Factor | 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| a. Construction Cost | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | |
| 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: | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | |

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 | | | | | | |
| Subtotal: | | - | - | - | - | - |
| 3. All Costs (1 + 2) | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: 1000 | | | | | | |
| TOTAL (3 + 4) | | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| GR | | | | | GR | |
| TF | | 4,150,000 | | | TF | |
| TOTAL | | \$4,150,000 | | | TOTAL | \$0 |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ - | \$ - | \$ - | \$ - | \$ - |

Coastal and Aquatic Managed Areas

CIP-3

Project Explanation

CIP-3: Short-Term Project Explanation

| | | | | | | | |
|---|--|-----------------------------|---------------------------------|---------------------------|-----------------------------------|-----------------------|--------------------------|
| Agency: | Environmental Protection | Agency Priority: | #29 | | | | |
| Budget Entity and Budget Entity Code: | CAMA 3750 0400 | Project Category: | SPRF, SPPP SPEF | | | | |
| Appropriation Category Code: | 083643 | LRPP Narrative Page: | | | | | |
| PROJECT TITLE: | Statewide Maintenance, Repairs and Construction Management | | | | | | |
| 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: | | | | | | | |
| County: | | | | | | | |
| Facility Type | Net Area (square feet) | Efficiency Factor | Gross Area (square feet) | Unit Cost | Construction Cost | Occupancy Date | |
| | | | | | | | |
| | | | | | | | |
| Schedule of Project Components | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| a. Construction Cost | | 890,000 | 445,000 | 445,000 | 445,000 | 445,000 | |
| b. Permits, Inspections, Impact Fees | | 10,000 | 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: | | \$ 900,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | |

CIP-3: Short-Term Project Explanation

| 2. Other Project Costs | \$ | \$ | \$ | \$ | \$ | |
|--|--------------|------------|------------------------------------|------------|------------|------------|
| a. Land/Existing Facility Acquisition | | | | | | |
| b. Professional Services | | | | | | |
| 1) Planning/Programming | | | | | | |
| 2) Architectural/Engineering Fees | | | | | | |
| 3) On-site representatives | | | | | | |
| 4) Testing/Surveys | | | | | | |
| 5) Other Professional Services | | | | | | |
| c. Miscellaneous Costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | | | | | |
| 3. All Costs (1 + 2) | 900,000 | 450,000 | 450,000 | 450,000 | 450,000 | |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: | | | | | | |
| Fund Code: 2423 | | | | | | |
| TOTAL (3 + 4) | \$ 900,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | |
| Appropriations to-date: | | | Projected Costs Beyond CIP: | | | |
| General Revenue | | | General Revenue | | | |
| Trust Funds | | | Trust Funds | | | |
| TOTAL | \$13,405,458 | | TOTAL | | | |
| | | | | | \$0 | |
| Changes in Agency Service Costs | | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| 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: | #28 |
| Budget Entity and Budget Entity Code: | CAMA 3750 0400 | Project Category: | |
| Appropriation Category Code: | 087945 | LRPP Narrative Page: | |
| PROJECT TITLE: | Habitat Restoration | | |
| Statutory Authority: | | | |
| 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 2019-20 | FY 2020-21 | FY 2021-22 |
| 1. Basic Construction Costs | \$ | \$ | \$ |
| a. Construction Cost | 1,480,000 | 1,480,000 | 1,480,000 |
| b. Permits, Inspections, Impact Fees | 20,000 | 20,000 | 20,000 |
| 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: | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 |

CIP-3: Short-Term Project Explanation

| 2. Other Project Costs | | \$ | \$ | \$ | \$ | \$ |
|--|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------|
| a. Land/Existing Facility Acquisition | | | | | | |
| b. Professional Services | | | | | | |
| 1) Planning/Programming | | | | | | |
| 2) Architectural/Engineering Fees | | | | | | |
| 3) On-site representatives | | | | | | |
| 4) Testing/Surveys | | | | | | |
| 5) Other Professional Services | | | | | | |
| c. Miscellaneous Costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | | | | | |
| 3. All Costs (1 + 2) | | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: | | | | | | |
| Fund Code: 2423 | | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| TOTAL (3 + 4) | | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| General Revenue | | | | | General Revenue | |
| Trust Funds | | | | | Trust Funds | |
| TOTAL | | \$0 | | | TOTAL | |
| Changes in Agency Service Costs | | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| 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: | #15 |
| Budget Entity and Budget Entity Code: | CAMA 3750 0400 | Project Category: | |
| Appropriation Category Code: | 140063 | LRPP Narrative Page: | |
| PROJECT TITLE: | Resilient Coastlines | | |
| Statutory Authority: | | | |
| 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 2019-20 | FY 2020-21 | FY 2021-22 |
| 1. Basic Construction Costs | \$ | \$ | \$ |
| a. Construction Cost | 495,000 | 495,000 | 495,000 |
| b. Permits, Inspections, Impact Fees | 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: | \$ 500,000 | \$ 500,000 | \$ 500,000 |

CIP-3: Short-Term Project Explanation

| 2. Other Project Costs | | \$ | \$ | \$ | \$ | \$ |
|--|-----------|------------|------------|------------|------------------------------------|------------|
| a. Land/Existing Facility Acquisition | | | | | | |
| b. Professional Services | | | | | | |
| 1) Planning/Programming | | | | | | |
| 2) Architechtrual/Engineering Fees | | | | | | |
| 3) On-site representatives | | | | | | |
| 4) Testing/Surveys | | | | | | |
| 5) Other Professional Services | | | | | | |
| c. Miscellaneous Costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | | | | | |
| 3. All Costs (1 + 2) | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: | | | | | | |
| Fund Code: 1000 | | | | | | |
| TOTAL (3 + 4) | | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| General Revenue | | | | | General Revenue | |
| Trust Funds | | | | | Trust Funds | |
| TOTAL | | \$0 | | | TOTAL | |
| TOTAL | | \$0 | | | \$0 | |
| Changes in Agency Service Costs | | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ | \$ | \$ | \$ | \$ |

Air Resources Management

CIP-3

Project Explanation

CIP-3: Short-Term Project Explanation

| | | | | | | | |
|---|--------------------------------------|-----------------------------|---------------------------------|---------------------------|-----------------------------------|-----------------------|--------------------------|
| Agency: | Environmental Protection | Agency Priority: | #46 | | | | |
| Budget Entity and Budget Entity Code: | Air Resources Management 37550500 | Project Category: | | | | | |
| Appropriation Category Code: | 080083 | LRPP Narrative Page: | | | | | |
| PROJECT TITLE: | Volkswagen Settlement | | | | | | |
| Statutory Authority: | | | | | | | |
| 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | |
| 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 | | 67,500,000 | 500,000 | 500,000 | 500,000 | 500,000 | |
| Subtotal: | | \$67,500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | |

CIP-3: Short-Term Project Explanation

| 2. Other Project Costs | \$ | \$ | \$ | \$ | \$ | |
|--|--------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| a. Land/Existing Facility Acquisition | | | | | | |
| b. Professional Services | | | | | | |
| 1) Planning/Programming | | | | | | |
| 2) Architechtrual/Engineering Fees | | | | | | |
| 3) On-site representatives | | | | | | |
| 4) Testing/Surveys | | | | | | |
| 5) Other Professional Services | | | | | | |
| c. Miscellaneous Costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | | | | | |
| 3. All Costs (1 + 2) | 67,500,000 | 500,000 | 500,000 | 500,000 | 500,000 | |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | 67,500,000 | 500,000 | 500,000 | 500,000 | 500,000 | |
| Fund Code: 2339 | | | | | | |
| Fund Code: | | | | | | |
| TOTAL (3 + 4) | \$67,500,000 | \$500,000 | \$500,000 | \$500,000 | \$ 500,000 | |
| Appropriations to-date: | | Projected Costs Beyond CIP: | | | | |
| General Revenue | | | General Revenue | | | |
| Trust Funds | | | Trust Funds | | | |
| TOTAL | 15,500,000 | | TOTAL | | \$0 | |
| Changes in Agency Service Costs | | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ | \$ | \$ | \$ | \$ |