



# Florida Public Service Commission

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



# Florida Public Service Commission

## Budget Entity Level CIP-3 Project Explanation

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

|   |                                   |                             |                                 |                          |                                   |                       |                          |
|---|-----------------------------------|-----------------------------|---------------------------------|--------------------------|-----------------------------------|-----------------------|--------------------------|
| <b>Agency:</b>  | Florida Public Service Commission | <b>Agency Priority:</b>     | N/A                             |                          |                                   |                       |                          |
| <b>Budget Entity and Budget Entity Code:</b>                  | 61010000                          | <b>Project Category:</b>    | N/A                             |                          |                                   |                       |                          |
| <b>Appropriation Category Code:</b>                           | N/A                               | <b>LRPP Narrative Page:</b> | N/A                             |                          |                                   |                       |                          |
| <b>PROJECT TITLE:</b>   | N/A                               |                             |                                 |                          |                                   |                       |                          |
| <b>Statutory Authority:</b>                                   | N/A                               |                             |                                 |                          |                                   |                       |                          |
| <b>To be Constructed by:</b>                                  | <b>Contract? (Y/N)</b>            | N/A                         | <b>Force Acct.? (Y/N)</b>       | N/A                      |                                   |                       |                          |
| <b>Facility Type</b>  | <b>Service Load</b>               | <b>Planned Used Factor</b>  | <b>User Stations Required</b>   | <b>Existing Stations</b> | <b>New User Stations Required</b> | <b>Space Factor</b>   | <b>Net Area Required</b> |
|   |                                   |                             |                                 |                          |                                   |                       |                          |
| <b>Geographic Location:</b>                                   |                                   |                             |                                 |                          |                                   |                       |                          |
| <b>County:</b>  |                                   |                             |                                 |                          |                                   |                       |                          |
| <b>Facility Type</b>  | <b>Net Area (square feet)</b>     | <b>Efficiency Factor</b>    | <b>Gross Area (square feet)</b> | <b>Unit Cost</b>         | <b>Construction Cost</b>          | <b>Occupancy Date</b> |                          |
|   |                                   |                             |                                 |                          |                                   |                       |                          |
|   |                                   |                             |                                 |                          |                                   |                       |                          |
| <b>Schedule of Project Components</b>                         |                                   | <b>FY 2010-11</b>           | <b>FY 2011-12</b>               | <b>FY 2012-13</b>        | <b>FY 2013-14</b>                 | <b>FY 2014-15</b>     |                          |
| <b>I. Basic Construction Costs</b>                            |                                   | \$                          | \$                              | \$                       | \$                                | \$                    |                          |
| <b>a. Construction Cost</b>                                   |                                   |                             |                                 |                          |                                   |                       |                          |
| <b>b. Permits, Inspections, Impact Fees</b>                   |                                   |                             |                                 |                          |                                   |                       |                          |
| <b>c. Communication requirements (conduits, wiring, etc.)</b> |                                   |                             |                                 |                          |                                   |                       |                          |
| <b>d. Utilities outside building</b>                          |                                   |                             |                                 |                          |                                   |                       |                          |
| <b>e. Site Development (roads, paving, etc.)</b>              |                                   |                             |                                 |                          |                                   |                       |                          |
| <b>f. Energy efficient equipment</b>                          |                                   |                             |                                 |                          |                                   |                       |                          |
| <b>g. Art allowance (Section 255.043, Florida Statutes )</b>  |                                   |                             |                                 |                          |                                   |                       |                          |
| <b>h. Other</b>   |                                   |                             |                                 |                          |                                   |                       |                          |
| <b>Subtotal:</b>  |                                   | \$                          | \$                              | \$                       | \$                                | \$                    |                          |

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|  |                  |                                    |                   |                   |                   |                   |
|--|------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>2. Other Project Costs</b>                |                  | \$                                 | \$                | \$                | \$                | \$                |
| <b>a. Land/Existing Facility Acquisition</b> |                  |                                    |                   |                   |                   |                   |
| <b>b. Professional Services</b>              |                  |                                    |                   |                   |                   |                   |
| 1) Planning/Programming                      |                  |                                    |                   |                   |                   |                   |
| 2) Architechural/Engineering Fees            |                  |                                    |                   |                   |                   |                   |
| 3) On-site representatives                   |                  |                                    |                   |                   |                   |                   |
| 4) Testing/Surveys                           |                  |                                    |                   |                   |                   |                   |
| 5) Other Professional Services               |                  |                                    |                   |                   |                   |                   |
| <b>c. Miscellaneous Costs</b>                |                  |                                    |                   |                   |                   |                   |
| <b>d. Moveable Equipment/Furniture</b>       |                  |                                    |                   |                   |                   |                   |
| <b>Subtotal:</b>                             |                  |                                    |                   |                   |                   |                   |
| <b>3. All Costs (1 + 2)</b>                  |                  |                                    |                   |                   |                   |                   |
| <b>4. DMS Fee</b>                            |                  |                                    |                   |                   |                   |                   |
| <b>Total: All Costs by Fund</b>              |                  |                                    |                   |                   |                   |                   |
| Fund Code:                                   |                  |                                    |                   |                   |                   |                   |
| Fund Code:                                   |                  |                                    |                   |                   |                   |                   |
| <b>TOTAL (3 + 4)</b>                         |                  | \$                                 | \$                | \$                | \$                | \$                |
| <b>Appropriations to-date:</b>               |                  | <b>Projected Costs Beyond CIP:</b> |                   |                   |                   |                   |
| General Revenue                              |                  | General Revenue                    |                   |                   |                   |                   |
| Trust Funds                                  |                  | Trust Funds                        |                   |                   |                   |                   |
| <b>TOTAL</b>                                 |                  | \$0                                |                   |                   | \$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> | \$                                 | \$                | \$                | \$                | \$                |
| Salaries & Benefits                          |                  |                                    |                   |                   |                   |                   |
| <b>Subtotal</b>                              |                  |                                    |                   |                   |                   |                   |
| OPS  |                  |                                    |                   |                   |                   |                   |
| <b>Subtotal</b>                              |                  |                                    |                   |                   |                   |                   |
| Expenses                                     |                  |                                    |                   |                   |                   |                   |
| <b>Subtotal</b>                              |                  |                                    |                   |                   |                   |                   |
| Other (Specify)                              |                  |                                    |                   |                   |                   |                   |
| <b>Subtotal</b>                              |                  |                                    |                   |                   |                   |                   |
| <b>Fund Totals</b>                           |                  |                                    |                   |                   |                   |                   |
| <b>TOTAL</b>                                 |                  | \$                                 | \$                | \$                | \$                | \$                |