

Budget Entity Level CIP-3 Project Explanation



CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection			Agency Priority:	32		
Budget Entity and Budget Entity Code:	Land Administration - 37100200			Project Category:	LA		
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 and 373.472, 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
Geog. Location:							
County:							
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	-	-	-	-	

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		19,394,354	19,345,182	19,368,419	19,553,815	19,245,446
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		19,394,354	19,345,182	19,368,419	19,553,815	19,245,446
3. All Costs (1 + 2)		19,394,354	19,345,182	19,368,419	19,553,815	19,245,446
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2221		19,394,354	19,345,182	19,368,419	19,553,815	19,245,446
TOTAL (3 + 4)		\$ 19,394,354	\$ 19,345,182	\$ 19,368,419	\$ 19,553,815	\$ 19,245,446
Appropriations to-date:					Projected Costs Beyond CIP:	
GR				GR		
TF	71,573,801			TF		
TOTAL	\$71,573,801			TOTAL	\$0	
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	3
Budget Entity and Budget Entity Code:	Land Administration - 37100200	Project Category:	LA
Appropriation Category Code:	084108	LRPP Narrative Page:	
PROJECT TITLE:	Florida Forever Land Acquisition		
Statutory Authority:	Sections 201.15(13), 259.32 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
Geog. Location:			
County:			
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)
	-		-
	-		-
			Unit Cost
			Construction Cost
			Occupancy Date
	\$ -		\$ -
	\$ -		\$ -
Schedule of Project Components	FY 2011-12	FY 2012-13	FY 2013-14
	FY 2014-15	FY 2015-16	
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			
Subtotal:	-	-	-
	-	-	-

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		5,250,000	105,000,000	105,000,000	105,000,000	105,000,000
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:		5,250,000	105,000,000	105,000,000	105,000,000	105,000,000
3. All Costs (1 + 2)		5,250,000	105,000,000	105,000,000	105,000,000	105,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2348		5,250,000	105,000,000	105,000,000	105,000,000	105,000,000
TOTAL (3 + 4)		\$ 5,250,000	\$ 105,000,000	\$ 105,000,000	\$ 105,000,000	\$ 105,000,000
Appropriations to-date:			Projected Costs Beyond CIP:			
GR			GR			
TF		846,900,000	TF			
TOTAL		\$846,900,000	TOTAL		\$0	
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	2
Budget Entity and Budget Entity Code:	Land Administration - 37100200	Project Category:	LA
Appropriation Category Code:	089081	LRPP Narrative Page:	
PROJECT TITLE:	Debt Service New Issues - Everglades Restoration Bonds		
Statutory Authority:	Sections 201.15(1)(b), 215.619, 373.470 and 373.472, 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
Geog. Location:			
County:			
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)
	-		-
	-		-
			Unit Cost
			\$ -
			\$ -
			Construction Cost
			\$ -
			Occupancy Date
Schedule of Project Components	FY 2011-12	FY 2012-13	FY 2013-14
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			
Subtotal:	-	-	-

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		5,380,000	5,382,700	5,378,400	5,382,100	5,382,750
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		5,380,000	5,382,700	5,378,400	5,382,100	5,382,750
3. All Costs (1 + 2)		5,380,000	5,382,700	5,378,400	5,382,100	5,382,750
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2221		5,380,000	5,382,700	5,378,400	5,382,100	5,382,750
TOTAL (3 + 4)		\$ 5,380,000	\$ 5,382,700	\$ 5,378,400	\$ 5,382,100	\$ 5,382,750
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF		19,454,914		TF		
TOTAL		\$19,454,914		TOTAL		\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	33				
Budget Entity and Budget Entity Code:	Land Administration - 37100200	Project Category:	LA				
Appropriation Category Code:	089070	LRPP Narrative Page:					
PROJECT TITLE:	Debt Service - Florida Preservation 2000 and 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
Geog. Location:							
County:							
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	-	-	-	-	

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	419,058,438	428,355,617	161,984,023	161,958,111	161,967,204
c. Miscellaneous costs					
d. Moveable equipment/furniture					
Subtotal:	417,753,438	428,355,617	161,984,023	161,958,111	161,967,204
3. All Costs (1 + 2)	417,753,438	428,355,617	161,984,023	161,958,111	161,967,204
4. DMS Fee					
Total: All Costs by Fund					
Fund Code: 2423	417,753,438	428,715,825	161,984,023	161,958,111	161,967,204
Fund Code:					
TOTAL (3 + 4)	\$ 417,753,438	\$ 428,355,617	\$ 161,984,023	\$ 161,958,111	\$ 161,967,204
Appropriations to-date:			Projected Costs Beyond CIP:		
(prior yr. approp.) GR			GR		
(prior yr. approp. + current yr. approp.) TF	3,654,269,860		TF		
TOTAL	\$3,654,269,860		TOTAL		
\$0					
Changes in Agency Service Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Other (Specify)					
Subtotal					
Fund Totals					
TOTAL		\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	18				
Budget Entity and Budget Entity Code:	Waste Cleanup 37450100	Project Category:					
Appropriation Category Code:	080524	LRPP Narrative Page:					
PROJECT TITLE:	Drycleaning Solvent Contaminated Site Cleanup Program						
Statutory Authority:	Section 376.3078, F.S.						
To be Constructed by:		Contract? (Y/N)	YES	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
Geog. Location:							
County:							
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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							
Subtotal:		-	-	-	-	-	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		-	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2780		4,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Fund Code:						
TOTAL (3 + 4)		\$ 4,000,000	\$ 10,000,000	10,000,000	10,000,000	\$ 10,000,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF		84,447,580			TF	
TOTAL		\$84,447,580			TOTAL	\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 4,000,000	\$ 10,000,000	10,000,000	10,000,000	\$ 10,000,000

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	19				
Budget Entity and Budget Entity Code:	Waste Management Waste Cleanup 37450100	Project Category:					
Appropriation Category Code:	088502	LRPP Narrative Page:					
PROJECT TITLE:	Hazardous Waste Contaminated Site Cleanup						
Statutory Authority:	Chapter 376.307, F.S.						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:							
County:							
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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							
Subtotal:		-	-	-	-	-	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		-	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2780		4,000,000	4,200,000	4,200,000	4,200,000	4,200,000
Fund Code:						
TOTAL (3 + 4)		\$ 4,000,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR				GR		
TF	37,900,000			TF		
TOTAL		\$37,900,000			TOTAL	
						\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 4,000,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection			Agency Priority:	17		
Budget Entity and Budget Entity Code:	Waste Cleanup 374501000			Project Category:			
Appropriation Category Code:	087888			LRPP Narrative Page:			
PROJECT TITLE:	Petroleum Tanks Cleanup - Preapprovals						
Statutory Authority:	376.3071 (4) F.S.						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:							
County:							
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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							
Subtotal:		-	-	-	-	-	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		-	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2212		120,000,000	120,000,000	120,000,000	120,000,000	120,000,000
TOTAL (3 + 4)		\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000
Appropriations to-date:			Projected Costs Beyond CIP:			
GR			GR			
TF	1,710,741,467		TF			
TOTAL	\$1,710,741,467		TOTAL	\$0		
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	20				
Budget Entity and Budget Entity Code:	Waste Management Waste Cleanup 37450100	Project Category:					
Appropriation Category Code:	082474	LRPP Narrative Page:					
PROJECT TITLE:	Cleanup of State Owned Lands						
Statutory Authority:	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)						
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
Geog. Location:							
County:							
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	-	-	-	-	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		-	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2212	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Fund Code:						
TOTAL (3 + 4)		1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF		23,400,000		TF		
TOTAL		\$23,400,000		TOTAL		\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		1,000,000	2,000,000	2,000,000	2,000,000	\$ 2,000,000

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	5				
Budget Entity and Budget Entity Code:	Recreation and Parks Land Management 37500100	Project Category:	LA				
Appropriation Category Code:	080111	LRPP Narrative Page:					
PROJECT TITLE:	Greenways Land Acquisition						
Statutory Authority:	Chapter 259.105, F.S.						
To be Constructed by:	Contract? (Y/N)	Y	Force Acct.? (Y/N)	Y			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:	Statewide						
County:	Statewide						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other		225,000	4,500,000	4,500,000	4,500,000	4,500,000	
Subtotal:		225,000	4,500,000	4,500,000	4,500,000	4,500,000	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		225,000	4,500,000	4,500,000	4,500,000	4,500,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2348		225,000	4,500,000	4,500,000	4,500,000	4,500,000
Fund Code:						
TOTAL (3 + 4)		\$ 225,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF		28,852,561			TF	
TOTAL		\$28,852,561			TOTAL	\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL						

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	15				
Budget Entity and Budget Entity Code:	Recreation and Parks Land Management 37500100	Project Category:	LA				
Appropriation Category Code:	080158	LRPP Narrative Page:					
PROJECT TITLE:	Florida Keys Bridges - Inspection and Repair						
Statutory Authority:	Chapter 260, F.S.						
To be Constructed by:	Contract? (Y/N)	Y	Force Acct.? (Y/N)	Y			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
44							
Geog. Location:	Statewide						
County:	Statewide						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2423		2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL (3 + 4)		\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF			0	TF		
TOTAL			\$0	TOTAL		\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL						

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	23				
Budget Entity and Budget Entity Code:	Recreation and Parks Land Management 37500100	Project Category:	LA				
Appropriation Category Code:	086011	LRPP Narrative Page:					
PROJECT TITLE:	Greenways and Trails Improvement Grant - Spending Authority						
Statutory Authority:	Chapter 260, F.S.						
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	Y		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
44							
Geog. Location:	Statewide						
County:	Statewide						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		6,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		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		\$	\$	\$	\$	\$
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)		6,000,000	2,000,000	2,000,000	2,000,000	2,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2261		6,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL (3 + 4)		\$ 6,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF		31,600,000			TF	
TOTAL		\$0			TOTAL	\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL						

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Environmental Protection	Agency Priority:	31			
Budget Entity and Budget Entity Code:	State Park Operations 37500300	Project Category:	SPRF			
Appropriation Category Code:	089070	LRPP Narrative Page:				
PROJECT TITLE:	Debt Service					
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	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
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1. Basic Construction Costs		\$	\$	\$	\$	\$
a. Construction Cost						
b. Permits, Inspections, Impact Fees						
c. Communication requirements (conduits, wiring, etc.)						
d. Utilities outside building						
e. Site Development (roads, paving, etc.)						
f. Energy efficient equipment						
g. Art allowance (F.S., Section 255.043)						
h. Other		8,023,504				-
Subtotal:		8,023,504	-	-		-

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		8,023,504	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423						
TOTAL (3 + 4)		\$ 8,023,504	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Environmental Protection	Agency Priority:	29			
Budget Entity and Budget Entity Code:	State Park Operations 37500300	Project Category:	SPRF			
Appropriation Category Code:	087118	LRPP Narrative Page:				
PROJECT TITLE:	Disaster Repairs					
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	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
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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		1,000,000				-
Subtotal:		1,000,000	-	-		-

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		1,000,000	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261						
TOTAL (3 + 4)		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:		Projected Costs Beyond CIP:				
GR				GR		
TF			22,400,000	TF		
TOTAL			\$22,400,000	TOTAL		\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Environmental Protection	Agency Priority:	30				
Budget Entity and Budget Entity Code:	State Park Operations 37500300	Project Category:	SPRF				
Appropriation Category Code:	088137	LRPP Narrative Page:					
PROJECT TITLE:	Grants & Donations Spending Authority						
Statutory Authority:	Chapter 258, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	No	Force Acct.? (Y/N)	n/a		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Geog. Location:	Statewide						
County:	Statewide						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
n/a	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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		2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	
Subtotal:		2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		2,450,000	2,450,000	2,450,000	2,450,000	2,450,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261/2339						
TOTAL (3 + 4)		\$ 2,450,000	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000
Appropriations to-date:				Projected Costs Beyond CIP:		
GR			GR			
TF			TF			
TOTAL			32,250,000	TOTAL		\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Environmental Protection	Agency Priority:	4				
Budget Entity and Budget Entity Code:	State Park Operations 37500300	Project Category:	SPRF				
Appropriation Category Code:	083045	LRPP Narrative Page:					
PROJECT TITLE:	Land Acquisition						
Statutory Authority:	Chapter 258, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	No	Force Acct.? (Y/N)	n/a		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Geog. Location:	Statewide						
County:	Statewide						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
n/a	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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						-	
Subtotal:		-	-	-		-	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		225,000	4,500,000	4,500,000	4,500,000	4,500,000
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:		225,000	4,500,000	4,500,000	4,500,000	4,500,000
3. All Costs (1 + 2)		225,000	4,500,000	4,500,000	4,500,000	4,500,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2348						
TOTAL (3 + 4)		\$ 225,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR				GR		
TF	36,225,000			TF		
TOTAL	\$36,225,000			TOTAL	\$0	
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -