

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	28				
Budget Entity and Budget Entity Code:	Land Administration - 37100200	Project Category:	LA				
Appropriation Category Code:	083045	LRPP Narrative Page:					
PROJECT TITLE:	Land Acquisition Spending Authority						
Statutory Authority:	Section 259.105(3), 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
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:	\$ -	\$ -	\$ -	\$ -	\$ -		

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2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
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:	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
3. All Costs (1 + 2)	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
4. DMS Fee					
Total: All Costs by Fund					
Fund Code: 2261					
Fund Code:					
TOTAL (3 + 4)	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue			General Revenue		
Trust Funds		13,000,000	Trust Funds		
TOTAL		\$13,000,000	TOTAL		\$0
Changes in Agency Service Costs	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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:	32				
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
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
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:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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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		415,192,687	159,289,917	159,265,454	159,268,679	159,265,167
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		415,192,687	159,289,917	159,265,454	159,268,679	159,265,167
3. All Costs (1 + 2)		415,192,687	159,289,917	159,265,454	159,268,679	159,265,167
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423						
Fund Code:						
TOTAL (3 + 4)		\$ 415,192,687	\$ 159,289,917	\$ 159,265,454	\$ 159,268,679	\$ 159,265,167
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		46,283,526		General Revenue		
Trust Funds		5,292,204,900		Trust Funds		
TOTAL		\$5,338,488,426		TOTAL		\$0
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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:	2				
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
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
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	5,250,000	105,000,000	105,000,000	105,000,000	105,000,000
b. Professional Services					
1) Planning/Programming					
2) Architechatural/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture					
Subtotal:	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: 2348					
Fund Code:					
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:		
General Revenue			General Revenue		
Trust Funds		950,250,000	Trust Funds		
TOTAL		\$950,250,000	TOTAL		\$0
Changes in Agency Service Costs	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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:	31				
Budget Entity and Budget Entity Code:	Water Policy/Ecosystems Restoration 37200100	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
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
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:	\$ -	\$ -	\$ -	\$ -	\$ -		

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechatural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		19,357,915	19,368,419	19,553,815	19,245,446	19,463,235
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		19,357,915	19,368,419	19,553,815	19,245,446	19,463,235
3. All Costs (1 + 2)		19,357,915	19,368,419	19,553,815	19,245,446	19,463,235
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2221						
Fund Code:						
TOTAL (3 + 4)		\$ 19,357,915	\$ 19,368,419	\$ 19,553,815	\$ 19,245,446	\$ 19,463,235
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds		90,968,255			Trust Funds	
TOTAL		\$90,968,255			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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:	17				
Budget Entity and Budget Entity Code:	Waste Management 37450300	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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: 2212		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Fund Code:						
TOTAL (3 + 4)		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR				GR		
TF	24,400,000			TF		
TOTAL	\$24,400,000			TOTAL	\$0	
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		1,000,000	1,000,000	1,000,000	1,000,000	\$ 1,000,000

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Agency:	Environmental Protection	Agency Priority:	30				
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:	376.3075 (1) 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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		9,789,057	9,779,289	9,780,039	9,776,039	9,776,789
TOTAL (3 + 4)		\$ 9,789,057	\$ 9,779,289	\$ 9,780,039	\$ 9,776,039	\$ 9,776,789
Appropriations to-date:			Projected Costs Beyond CIP:			
GR				GR		
TF			21,716,918	TF		
TOTAL			\$21,716,918	TOTAL		\$0
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		9,779,539	9,779,289	9,780,039	9,776,039	\$ 9,776,789

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	14				
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, 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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:		-	-	-	-	-	

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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		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Fund Code:						
TOTAL (3 + 4)		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Appropriations to-date:			Projected Costs Beyond CIP:			
GR				GR		
TF			88,447,580	TF		
TOTAL			\$88,447,580	TOTAL	\$0	
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	15				
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						
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
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:	-	-	-	-	-		

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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	4,000,000	4,000,000	4,000,000	4,000,000
Fund Code:						
TOTAL (3 + 4)		\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR				GR		
TF	41,900,000			TF		
TOTAL	\$41,900,000			TOTAL	\$0	
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	13				
Budget Entity and Budget Entity Code:	Waste Management 37450300	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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:		-	-	-	-	-	

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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		128,000,000	128,000,000	128,000,000	128,000,000	128,000,000
TOTAL (3 + 4)		\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 120,000,000
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF			1,838,741,467	TF		
TOTAL			\$1,838,741,467	TOTAL		\$0
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Environmental Protection	Agency Priority:	11				
Budget Entity and Budget Entity Code:	State Park Operations 37500300	Project Category:	SPRF				
Appropriation Category Code:	088061	LRPP Narrative Page:					
PROJECT TITLE:	Beach Projects						
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	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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		6,000,000					
Subtotal:		6,000,000	-	-	-	-	

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	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423						
TOTAL (3 + 4)		\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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	32,250,000			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:	03		
Budget Entity and Budget Entity Code:	State Park Operations 37500300			Project Category:	SPRF		
Appropriation Category Code:	080345			LRPP Narrative Page:			
PROJECT TITLE:	Land Acquisition						
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	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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		450,000	450,000	450,000	450,000	450,000	
Subtotal:		450,000	450,000	450,000	450,000	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)		450,000	450,000	450,000	450,000	450,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2348						
TOTAL (3 + 4)		\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF			\$31,725,000	TF		
TOTAL			\$31,725,000	TOTAL		\$0
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short-Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives		35,000				
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		35,000	-	-	-	-
3. All Costs (1 + 2)		600,000	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2193		600,000				
TOTAL (3 + 4)		\$ 600,000	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL				\$0
Changes in Agency Service Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:	12				
Budget Entity and Budget Entity Code:	Recreation and Parks 37500400	Project Category:	SPRF & SPEF				
Appropriation Category Code:	083643	LRPP Narrative Page:					
PROJECT TITLE:	Maintenance/Repairs/Construction - Statewide						
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:	Statewide						
County:	Statewide						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
I. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost	31,400	200,000	200,000	200,000	200,000		
b. Permits, Inspections, Impact Fees	5,000	5,000	5,000	5,000	5,000		
c. Communication requirements (conduits, wiring, etc.)	4,600						
d. Utilities outside building							
e. Site Development (roads, paving, etc.)	60,000						
f. Energy efficient equipment	54,000						
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:	155,000	205,000	205,000	205,000	205,000	-	

CIP-3: Short-Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		10,000	10,000	10,000	10,000	10,000
3) On-site representatives		35,000	35,000	35,000	35,000	35,000
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		45,000	45,000	45,000	45,000	45,000
3. All Costs (1 + 2)		200,000	250,000	250,000	250,000	250,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2423		200,000	250,000	250,000	250,000	250,000
TOTAL (3 + 4)		\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	
Changes in Agency Service Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$