

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	27				
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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 (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		154,829,015	154,624,879	154,621,729	154,618,792	154,631,529
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		154,829,015	154,624,879	154,621,729	154,618,792	154,631,529
3. All Costs (1 + 2)		154,829,015	154,624,879	154,621,729	154,618,792	154,631,529
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423						
Fund Code:						
TOTAL (3 + 4)		\$ 154,829,015	\$ 154,624,879	\$ 154,621,729	\$ 154,618,792	\$ 154,631,529
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		46,283,526		General Revenue		
Trust Funds		5,707,397,587		Trust Funds		
TOTAL		\$5,753,681,113		TOTAL		\$0
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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(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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
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:		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
3. All Costs (1 + 2)		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2348						
Fund Code:						
TOTAL (3 + 4)		\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds		958,627,966		Trust Funds		
TOTAL		\$958,627,966		TOTAL		\$0
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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Agency:	Environmental Protection			Agency Priority:	26		
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, 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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) Architechtrual/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services	22,885,817	23,048,011	22,891,237	23,089,787	23,150,866
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture					
Subtotal:	22,885,817	23,048,011	22,891,237	23,089,787	23,150,866
3. All Costs (1 + 2)	22,885,817	23,048,011	22,891,237	23,089,787	23,150,866
4. DMS Fee					
Total: All Costs by Fund					
Fund Code: 2221					
Fund Code:					
TOTAL (3 + 4)	\$ 22,885,817	\$ 23,048,011	\$ 22,891,237	\$ 23,089,787	\$ 23,150,866
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue			General Revenue		
Trust Funds		\$110,326,170	Trust Funds		
TOTAL		\$110,326,170	TOTAL		\$0
Changes in Agency Service Costs	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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:	Waste Management 374503000	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 2012-2013 GAA (Line Item 1710)						
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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 (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) 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: 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:			
General Revenue			General Revenue			
Trust Funds	25,400,000		Trust Funds			
TOTAL	\$25,400,000		TOTAL			
\$0						
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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:	25				
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
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18		
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) 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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2212		9,787,766	9,780,039	9,776,039	9,776,789	9,676,683
TOTAL (3 + 4)		\$ 9,787,766	\$ 9,780,039	\$ 9,776,039	\$ 9,776,789	\$ 9,676,683
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds			31,502,725	Trust Funds		
TOTAL			\$31,502,725	TOTAL		\$0
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$9,787,766	\$ 9,780,039	\$ 9,776,039	\$ 9,776,789	\$ 9,676,683

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Agency:	Environmental Protection		Agency Priority:	12			
Budget Entity and Budget Entity Code:	Waste Management 374503000		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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18		
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						
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:		
General Revenue				General Revenue		
Trust Funds		92,447,580		Trust Funds		
TOTAL		\$92,447,580		TOTAL	\$0	
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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

Agency:	Environmental Protection	Agency Priority:	13				
Budget Entity and Budget Entity Code:	Waste Management 374503000	Project Category:					
Appropriation Category Code:	088502	LRPP Narrative Page:					
PROJECT TITLE:	Hazardous Waste Contaminated Site Cleanup Program						
Statutory Authority:	Section 376.308, F.S.						
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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 (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) 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:	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	\$ 40,000,000	\$ 4,000,000	\$ 4,000,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds		45,900,000		Trust Funds		
TOTAL		\$45,900,000		TOTAL		\$0
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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

Agency:	Environmental Protection	Agency Priority:	11				
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
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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 (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) 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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2212		125,000,000	125,000,000	125,000,000	125,000,000	125,000,000
TOTAL (3 + 4)		\$ 125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$ 125,000,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue					General Revenue	
Trust Funds		1,963,741,467			Trust Funds	
TOTAL		\$1,963,741,467			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$125,000,000	\$ 125,000,000	\$ 125,000,000	\$ 125,000,000	\$ 125,000,000

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CIP-3: Short -Term Project Explanation Form

Agency:	Department of Environmental Protection	Agency Priority:	23			
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		
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Subtotal:		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

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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)		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261/2339						
TOTAL (3 + 4)		\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR				GR		
TF	40,700,000			TF		
TOTAL	\$40,700,000			TOTAL	\$0	
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		55,000	55,000	55,000	55,000	55,000
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:		90,000	90,000	90,000	90,000	90,000
3. All Costs (1 + 2)		200,000	200,000	200,000	200,000	200,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds			1,245,000	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		\$	\$	\$	\$	\$