

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	Land Administration - 37100200 and/or Land Administration & Management - 37100400			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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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	154,752,250	154,752,250	154,752,250	154,752,250	154,752,250
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture					
Subtotal:	154,752,250	154,752,250	154,752,250	154,752,250	154,752,250
3. All Costs (1 + 2)	154,752,250	154,752,250	154,752,250	154,752,250	154,752,250
4. DMS Fee					
Total: All Costs by Fund					
Fund Code: 2423					
Fund Code:					
TOTAL (3 + 4)	\$ 154,752,250	\$ 154,752,250	\$ 154,752,250	\$ 154,752,250	\$ 154,752,250
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue	46,283,526		General Revenue		
Trust Funds	5,862,226,602		Trust Funds		
TOTAL	\$5,908,510,128		TOTAL		
\$0					
Changes in Agency Service Costs	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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:	
Budget Entity and Budget Entity Code:	Land Administration - 37100200 and/or Land Administration & Management - 37100400	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 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		40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
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:		40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
3. All Costs (1 + 2)		40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2348						
Fund Code:						
TOTAL (3 + 4)		\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds		1,028,627,966			Trust Funds	
TOTAL		\$1,028,627,966			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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:	
Budget Entity and Budget Entity Code:	Land Administration - 37100200 and/or Land Administration & Management - 37100400	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
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
Schedule of Project Components	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	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
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:	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3. All Costs (1 + 2)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
4. DMS Fee					
Total: All Costs by Fund					
Fund Code: 2261					
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			21,578,750	Trust Funds	
TOTAL			\$21,578,750	TOTAL	\$0
Changes in Agency Service Costs	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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:			
Budget Entity and Budget Entity Code:	Water Policy & Ecosystems Restoration 37200100			Project Category:			
Appropriation Category Code:	089080			LRPP Narrative Page:			
PROJECT TITLE:	Continuation Debt Service - Everglades Restoration Bonds						
Statutory Authority:	Sections 201.15(1)(b), 215.619, 373.470, 373.472, and 375.051 Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CIP-3: Short-Term Project Explanation

2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services					
1) Planning/Programming					
2) Architechtural/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services	22,268,617	22,100,462	22,298,862	22,357,454	22,404,363
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture					
Subtotal:	22,268,617	22,100,462	22,298,862	22,357,454	22,404,363
3. All Costs (1 + 2)	22,268,617	22,100,462	22,298,862	22,357,454	22,404,363
4. DMS Fee					
Total: All Costs by Fund					
Fund Code: 2221					
Fund Code:					
TOTAL (3 + 4)	\$ 22,268,617	\$ 22,100,462	\$ 22,298,862	\$ 22,357,454	\$ 22,404,363
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue			General Revenue		
Trust Funds			Trust Funds		
TOTAL			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:	
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:	Section 376.3075 (1) 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 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						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2212		9,787,955	9,776,039	9,776,789	9,676,683	9,566,683
TOTAL (3 + 4)		\$ 9,787,955	\$ 9,776,039	\$ 9,776,789	\$ 9,676,683	\$ 9,566,683
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds		41,290,491		Trust Funds		
TOTAL		\$41,290,491		TOTAL		\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 9,780,039	\$ 9,776,039	\$ 9,776,789	\$ 9,676,683	\$ 9,566,683

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CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
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 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) 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	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Fund Code:						
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:		
General Revenue Trust Funds		97,947,580		General Revenue Trust Funds		
TOTAL		\$97,947,580		TOTAL		\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000

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CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
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 2014-15	FY 2015-16	FY 2016-17 FY 2017-18 FY 2018-19
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) 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	\$4,000,000	\$4,000,000	\$4,000,000
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds		49,400,000			Trust Funds	
TOTAL		\$49,400,000			TOTAL	
		\$0				
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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

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CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
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:	Section 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 2014-15	FY 2015-16	FY 2016-17
I. Basic Construction Costs	\$	\$	FY 2017-18
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:						
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		2,088,741,467			Trust Funds	
TOTAL		\$2,088,741,467			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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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Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Waste Management 374503000	Project Category:	
Appropriation Category Code:	087777	LRPP Narrative Page:	
PROJECT TITLE:	Solid Waste Landfill Closure Account		
Statutory Authority:	Ch. 403.7125, F.S., Ch.403.704(12), 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:	Statewide		
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	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						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2644	2,339,764	2,339,764	2,339,764	2,339,764	2,339,764	
Fund Code:						
TOTAL (3 + 4)	\$ 2,339,764	\$ 2,339,764	\$ 2,339,764	\$ 2,339,764	\$ 2,339,764	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue			General Revenue			
Trust Funds			Trust Funds			
TOTAL	\$0		TOTAL			
TOTAL	\$0		TOTAL			
TOTAL	\$0		TOTAL			
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 2,339,764	\$ 2,339,764	\$ 2,339,764	\$ 2,339,764	\$ 2,339,764

CIP-3: Short -Term Project Explanation Form

Agency:		Department of Environmental Protection		Agency Priority:			
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	No 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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	

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	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		46,700,000			TF	
TOTAL		\$46,700,000			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		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	State Park Operations 37500300			Project Category:		SPRF	
Appropriation Category Code:	087937			LRPP Narrative Page:			
PROJECT TITLE:	Partnership/Parks/St Mtch						
Statutory Authority:	Chapter 258, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	No	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		750,000	750,000	750,000	750,000	750,000	
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:		750,000	750,000	750,000	750,000	750,000	

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)		750,000	750,000	750,000	750,000	4,500,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423						
TOTAL (3 + 4)		\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			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 Form

Agency:	Environmental Protection	Agency Priority:					
Budget Entity and Budget Entity Code:	Recreation and Parks 3750 0400	Project Category:	SPRF, SPPP SPEF				
Appropriation Category Code:	083643	LRPP Narrative Page:					
PROJECT TITLE:	Statewide maintenance, repairs and construction management;						
Statutory Authority:							
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost	550,000	550,000	570,000	570,000	570,000		
b. Permits, Inspections, Impact Fees	5,000	5,000	5,000	5,000	5,000		
c. Communication requirements (conduits, wiring, etc.)	-						
d. Utilities outside building							
e. Site Development (roads, paving, etc.)	-						
f. Energy efficient equipment	-						
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:	555,000	555,000	575,000	575,000	575,000	-	

CIP-3: Short-Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		25,000	25,000	10,000	10,000	10,000
3) On-site representatives		10,000	10,000	5,000	5,000	5,000
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		35,000	35,000	15,000	15,000	15,000
3. All Costs (1 + 2)		590,000	590,000	590,000	590,000	590,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$1,245,000		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		\$	\$	\$	\$	\$