

# **FLORIDA DEPARTMENT OF LAW ENFORCEMENT**



## **CIP-3: Project Explanation**

October 2014

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

<b>Agency:</b>	Law Enforcement, Department of	<b>Agency Priority:</b>	1				
<b>Budget Entity and Budget Entity Code:</b>	Provide Investigative Services 71600200	<b>Project Category:</b>	SPLE				
<b>Appropriation Category Code:</b>	084455	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Pensacola Regional Operations Center						
<b>Statutory Authority:</b>	Chapter 216.181 Florida Statutes						
<b>To be Constructed by:</b> DMS Managed Project	<b>Contract? (Y/N)</b>	NO	<b>Force Acct.? (Y/N)</b>	NO			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
43 Office (Law Enforcement Operations: Crime Lab, Investigations, Administration.)		1	81	0	81	596	48,300
69 Warehouse							5,000
<b>Geographic Location:</b>	Pensacola, Florida						
<b>County:</b>	Escambia						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
43 Office (Lab)	15,000			\$ 150.00	\$ 2,250,000	2017	
43 Office (Other)	33,300			\$ 100.00	\$ 3,330,000	2017	
69 Warehouse	5,000			\$ 60.00	\$ 300,000	2017	
<i>Figures and calculations are rough estimates pending further study by DMS.</i>							
<b>Total</b>	<b>53,300</b>				<b>\$ 5,880,000</b>		
<b>Schedule of Project Components</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>		
<b>1. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		
a. Construction Cost	5,880,000						
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)	100,000						
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
<b>Subtotal:</b>	<b>\$ 5,980,000</b>	<b>\$ -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	

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

2. Other Project Costs	\$	\$	\$	\$	\$	
<b>a. Land/Existing Facility Acquisition</b>	1,000,000					
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>	400,000					
<b>Subtotal:</b>	1,400,000	-				
<b>3. All Costs (1 + 2)</b>	\$ 7,380,000	-				
<b>4. DMS Fee</b>	139,600	-				
<b>Total: All Costs by Fund</b>						
Fund Code: <span style="background-color: yellow;">1000</span>	7,519,600	-				
Fund Code:						
<b>TOTAL (3 + 4)</b>	\$ 7,519,600	\$ -	\$	\$	\$	
<b>Appropriations to-date:</b>		<b>Projected Costs Beyond CIP:</b>				
General Revenue		<b>General Revenue</b>				
Trust Funds		Trust Funds				
<b>TOTAL</b>	\$0	<b>TOTAL</b>		\$0		
<b>Changes in Agency Service Costs</b>		<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses	1000		(533,860)	(1,088,234)	(1,096,502)	(274,662)
Subtotal	1000		(533,860)	(1,088,234)	(1,096,502)	(274,662)
Other (Specify)						
Subtotal						
<b>Fund Totals</b>	<b>1000</b>	-	(533,860)	(1,088,234)	(1,096,502)	(274,662)
<b>TOTAL</b>		\$ -	\$ (533,860)	\$ (1,088,234)	\$ (1,096,502)	\$ (274,662)

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

<b>Agency:</b>	Law Enforcement, Department of	<b>Agency Priority:</b>	3				
<b>Budget Entity and Budget Entity Code:</b>	Law Enforcement Standards Compliance 71800100	<b>Project Category:</b>	SPLE				
<b>Appropriation Category Code:</b>	084419	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Reconfigure 3rd Floor, Quad C Workspace Convert media production center to office and lab space						
<b>Statutory Authority:</b>	Chapter 216.181 Florida Statutes						
<b>To be Constructed by:</b> DMS Managed Project	<b>Contract? (Y/N)</b>	NO	<b>Force Acct.? (Y/N)</b>	NO			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
43 Office		1	12	4	8	312.50	2,500
<b>Geographic Location:</b>	FDLE Headquarters Facility, Tallahassee, Florida						
<b>County:</b>	Leon						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
43 Office	2,500			\$ 100.00	\$ 250,000	2015	
<b>Total</b>							
<b>Schedule of Project Components</b>		<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		250,000					
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>		7,120					
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other - Contingency</b>							
<b>Subtotal:</b>		\$ 257,120	\$ -	\$	\$	\$	

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>		7,000				
<b>Subtotal:</b>		7,000	-			
<b>3. All Costs (1 + 2)</b>		\$ 264,120				
<b>4. DMS Fee</b>		12,500				
<b>Total: All Costs by Fund</b>						
Fund Code: <b>1000 - GR</b>		276,620				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 276,620	\$ -	\$	\$	\$
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue Trust Funds					General Revenue Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
<b>Changes in Agency Service Costs</b>		<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
<b>Other (Specify)</b>						
<b>Subtotal</b>						
<b>Fund Totals</b>		-				
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Law Enforcement, Department of	<b>Agency Priority:</b>	4				
<b>Budget Entity and Budget Entity Code:</b>	Law Enforcement Training and Certification Services 71800200	<b>Project Category:</b>	SPLE				
<b>Appropriation Category Code:</b>	084419	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Reconfigure 1st Floor, Quad B Divide open area to create work units						
<b>Statutory Authority:</b>	Chapter 216.181 Florida Statutes						
<b>To be Constructed by:</b> DMS Managed Project	<b>Contract? (Y/N)</b>	NO	<b>Force Acct.? (Y/N)</b>	NO			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
43 Office			6	2	4		
<b>Geographic Location:</b>	FDLE Headquarters Facility, Tallahassee, Florida						
<b>County:</b>	Leon						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
43 Office	-			\$ 100.00	-	2015	
<b>Total</b>							
<b>Schedule of Project Components</b>		<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		-					
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>		6,230					
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other - Contingency</b>							
<b>Subtotal:</b>		\$ 6,230	-	\$	\$	\$	

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>		30,000				
<b>Subtotal:</b>		30,000	-			
<b>3. All Costs (1 + 2)</b>		\$ 36,230				
<b>4. DMS Fee</b>		125				
<b>Total: All Costs by Fund</b>						
Fund Code: 1000 - GR		36,355				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 36,355	\$ -	\$	\$	\$
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue Trust Funds					General Revenue Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
					\$0	
<b>Changes in Agency Service Costs</b>		<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
<b>Other (Specify)</b>						
<b>Subtotal</b>						
<b>Fund Totals</b>		-				
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Law Enforcement, Department of	<b>Agency Priority:</b>	5				
<b>Budget Entity and Budget Entity Code:</b>	Provide Prevention and Crime Information Services - 71700200	<b>Project Category:</b>	SPLE				
<b>Appropriation Category Code:</b>	084419	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Reconfigure 3rd Floor, Quad A Workspace Co-locate Missing Children, Crimes Against Children, and Registration Violation Units						
<b>Statutory Authority:</b>	Chapter 216.181 Florida Statutes						
<b>To be Constructed by:</b> DMS Managed Project	<b>Contract? (Y/N)</b>	NO	<b>Force Acct.? (Y/N)</b>	NO			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
43 Office		1	54	37	17	42.35	720
<b>Geographic Location:</b>	FDLE Headquarters Facility, Tallahassee, Florida						
<b>County:</b>	Leon						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
43 Office	720			\$ 100.00	\$ 72,000	2015	
<b>Total</b>							
<b>Schedule of Project Components</b>		<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		72,000					
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>		1,590					
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other - Contingency</b>							
<b>Subtotal:</b>		\$ 73,590	\$ -	\$	\$	\$	



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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>		190,000				
<b>Subtotal:</b>		190,000	-			
<b>3. All Costs (1 + 2)</b>		\$ 263,590				
<b>4. DMS Fee</b>		3,600				
<b>Total: All Costs by Fund</b>						
Fund Code: 1000 - GR		267,190				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 267,190	\$ -	\$	\$	\$
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue Trust Funds					General Revenue Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
					\$0	
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
<b>Other (Specify)</b>						
<b>Subtotal</b>						
<b>Fund Totals</b>		-				
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Law Enforcement, Department of	<b>Agency Priority:</b>	6				
<b>Budget Entity and Budget Entity Code:</b>	Provide Executive Direction and Support Services 71150200	<b>Project Category:</b>	SPLE				
<b>Appropriation Category Code:</b>	084419	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Reconfigure 2nd Floor, Quad B Convert FDLE Headquarters Law Library to Office Space						
<b>Statutory Authority:</b>	Chapter 216.181 Florida Statutes						
<b>To be Constructed by:</b> DMS Managed Project	<b>Contract? (Y/N)</b>	NO	<b>Force Acct.? (Y/N)</b>	NO			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
43 Office		1	2	0	2	75	540
<b>Geographic Location:</b>	FDLE Headquarters Facility, Tallahassee, Florida						
<b>County:</b>	Leon						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
43 Office	540			\$ 100.00	\$ 54,000	2015	
<b>Total</b>							
<b>Schedule of Project Components</b>		<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		54,000					
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>		530					
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other - Contingency</b>							
<b>Subtotal:</b>		\$ 54,530	-	\$	\$	\$	

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		-	-			
<b>3. All Costs (1 + 2)</b>		\$ 54,530				
<b>4. DMS Fee</b>		2,700				
<b>Total: All Costs by Fund</b>						
Fund Code: <b>1000 - GR</b>		57,230				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 57,230	\$ -	\$ -	\$ -	\$ -
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
<b>Changes in Agency Service Costs</b>		<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
<b>Other (Specify)</b>						
<b>Subtotal</b>						
<b>Fund Totals</b>		-				
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Law Enforcement, Department of	<b>Agency Priority:</b>	7				
<b>Budget Entity and Budget Entity Code:</b>	Provide Information Network Services to the Law Enforcement Community 71700100	<b>Project Category:</b>	SPLE				
<b>Appropriation Category Code:</b>	084419	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Reconfigure 3rd Floor, Quad C Workspace Convert work/break room to office space						
<b>Statutory Authority:</b>	Chapter 216.181 Florida Statutes						
<b>To be Constructed by:</b> DMS Managed Project	<b>Contract? (Y/N)</b>	NO	<b>Force Acct.? (Y/N)</b>	NO			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
43 Office		1	4	0	4	131.50	526
<b>Geographic Location:</b>	FDLE Headquarters Facility, Tallahassee, Florida						
<b>County:</b>	Leon						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
43 Office	526			\$ 100.00	\$ 52,600	2015	
<b>Total</b>							
<b>Schedule of Project Components</b>		<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		52,600					
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>		1,060					
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other - Contingency</b>							
<b>Subtotal:</b>		\$ 53,660	-	\$	\$	\$	

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>		2,000				
<b>Subtotal:</b>		2,000	-			
<b>3. All Costs (1 + 2)</b>		\$ 55,660				
<b>4. DMS Fee</b>		2,630				
<b>Total: All Costs by Fund</b>						
Fund Code: <b>1000 - GR</b>		58,290				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 58,290	\$ -	\$	\$	\$
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue Trust Funds					General Revenue Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
					\$0	
<b>Changes in Agency Service Costs</b>		<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
<b>Other (Specify)</b>						
<b>Subtotal</b>						
<b>Fund Totals</b>		-				
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Law Enforcement, Department of	<b>Agency Priority:</b>	8				
<b>Budget Entity and Budget Entity Code:</b>	Provide Executive Direction and Support Services 71150200	<b>Project Category:</b>	SPLE				
<b>Appropriation Category Code:</b>	080050	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Conduct Feasability and Planning Study for FDLE Headquarters Annex						
<b>Statutory Authority:</b>	Chapter 216.181 Florida Statutes						
<b>To be Constructed by:</b> DMS Managed Project	<b>Contract? (Y/N)</b>	NO	<b>Force Acct.? (Y/N)</b>	NO			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>	Tallahassee, Florida						
<b>County:</b>	Leon						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>		
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$		
<b>a. Construction Cost</b>	-						
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other - Contingency</b>							
<b>Subtotal:</b>	\$ -	\$ -	\$	\$	\$		

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

2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees	200,000					
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
<b>Subtotal:</b>	200,000	-				
3. All Costs (1 + 2)	\$ 200,000					
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000 - GR	200,000					
Fund Code:						
<b>TOTAL (3 + 4)</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
<b>Appropriations to-date:</b>			<b>Projected Costs Beyond CIP:</b>			
General Revenue Trust Funds			General Revenue Trust Funds			
<b>TOTAL</b>	\$0		<b>TOTAL</b>			
<b>Changes in Agency Service Costs</b>		<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals		-				
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -