

State of Florida  
Department of Agriculture &  
Consumer Services

CIP-3 Five-Year  
New Construction and  
Non-Structural CIP Plan

FY 2016-17 thru FY 2020-21

State of Florida  
Department of Agriculture &  
Consumer Services

Budget Entity Level CIP-3  
Project Explanation

FY 2016-17 thru FY 2020-21

CIP-3  
Project Explanation

Agricultural Water Policy  
Coordination

FY 2016-17 thru FY 2020-21

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

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	3
<b>Budget Entity and Budget Entity Code:</b>	Agricultural Water Policy Coordination 42010200	<b>Project Category:</b>	ERWM
<b>Appropriation Category Code:</b>	083621	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Lake Okeechobee Restoration Agricultural Projects		
<b>Statutory Authority:</b>	373.4595, 403.067 & 570.085		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>
			<b>NO</b>
<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>			
<b>County:</b>			
<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 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</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 (F.S., Section 255.043)</b>			
<b>h. Other - (Agricultural Projects)</b>	15,000,000	15,000,000	15,000,000
<b>Subtotal:</b>	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechatural/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>		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2423		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
<b>GR</b>					<b>GR</b>	
<b>TF</b>					<b>TF</b>	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
<b>Changes in Agency Service Costs</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</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**  
**Project Explanation**

**Executive Direction and  
Support Services**

**FY 2016-17 thru FY 2020-21**

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

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	11				
<b>Budget Entity and Budget Entity Code:</b>	Executive Direction and Support Services 42010300	<b>Project Category:</b>	SPLB & SPFM				
<b>Appropriation Category Code:</b>	083643	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Maintenance, Repairs, and Construction - Statewide						
<b>Statutory Authority:</b>	F.S. 570						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>			
<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>
Research Laboratory Farmers Market				0 0			10,000 3,000
<b>Geographic Location:</b>	Pompano Beach, Florida						
<b>County:</b>	Broward						
<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>	
51	10,000	1	10,000	\$ 250.00	\$ 2,500,000		
19	3,000	1	3,000	\$ 166.67	\$ 500,000		
<b>Schedule of Project Components</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	
<b>I. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		3,000,000					
<b>b. Permits, Inspections, Impact Fees</b>		37,129 100,000					
<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 (F.S., Section 255.043)</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$ 3,137,129	\$ -	\$ -	\$ -	\$ -	

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		556,931				
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
<b>c. Miscellaneous costs</b>		18,812				
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		575,743	-	-	-	-
<b>3. All Costs (1 + 2)</b>		3,712,872	-	-	-	-
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2321		3,712,872				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 3,712,872	\$ -	\$ -	\$ -	\$ -
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR				GR		
TF				TF		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -



**CIP-3**  
**Project Explanation**

**Florida Forest Service**

**FY 2016-17 thru FY 2020-21**

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

<b>Agency:</b>	Agriculture and Consumer Services		<b>Agency Priority:</b>	26			
<b>Budget Entity and Budget Entity Code:</b>	Florida Forest Service 42110400		<b>Project Category:</b>	SPFC			
<b>Appropriation Category Code:</b>	083643		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Replace Pt. Washington State Forest HQ Facilities, Washington County						
<b>Statutory Authority:</b>	Chapters 589 & 590						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>		
<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>
20 (fire station)	9	1.0	9	0	9	170	1536
46 (shop)	6	1.0	6	0	6	250	1500
65 (equipment)	8	1.0	8	0	6	625	3750
<b>Geographic Location:</b>	Pt. Washington						
<b>County:</b>	Washington						
<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>	
20	1,536	0.8	1,920	\$ 135.00	\$ 259,200	June	2017
46	1,500	1.0	1,500	\$ 59.00	\$ 88,500	June	2017
65	3,750	1.0	3,750	\$ 20.00	\$ 75,000	June	2017
<b>Schedule of Project Components</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>		\$422,700					
<b>b. Permits, Inspections, Impact Fees</b>		\$7,500					
<b>c. Communication requirements (conduits, wiring, etc.)</b>		\$4,500					
<b>d. Utilities outside building</b>		\$7,000					
<b>e. Site Development (roads, paving, etc.)</b>		\$32,000					
<b>f. Energy efficient equipment</b>		\$8,300					
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$482,000	\$	\$	\$	\$	

### 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		\$3,000				
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		\$5,000				
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>			\$10,000			
<b>Subtotal:</b>		\$18,000				
<b>3. All Costs (1 + 2)</b>		\$482,000				
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:	24243	\$500,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$500,000				
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				<b>General Revenue</b>		
Trust Funds				<b>Trust Funds</b>		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits			No Impact	No Impact	No Impact	No Impact
<b>Subtotal</b>						
OPS			No Impact	No Impact	No Impact	No Impact
<b>Subtotal</b>						
Expenses			Minimal	Minimal	Minimal	Minimal
<b>Subtotal</b>						
Other (Specify)			No Impact	No Impact	No Impact	No Impact
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$	\$	\$	\$	\$

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

<b>Agency:</b>	Agriculture and Consumer Services		<b>Agency Priority:</b>	26			
<b>Budget Entity and Budget Entity Code:</b>	Florida Forest Service 42110400		<b>Project Category:</b>	SPFC			
<b>Appropriation Category Code:</b>	083643		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Replace Punta Gorda Forestry Station Facilities, Charlotte						
<b>Statutory Authority:</b>	Chapters 589 & 590						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>		
<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>
20 (fire station)	9	1.0	9	0	9	170	1536
46 (shop)	6	1.0	6	0	6	250	1500
65 (equipment)	8	1.0	8	0	6	625	3750
<b>Geographic Location:</b>	Punta Gorda						
<b>County:</b>	Charlotte						
<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>	
20	1,536	0.8	1,920	\$ 135.00	\$ 259,200	June	2017
46	1,500	1.0	1,500	\$ 59.00	\$ 88,500	June	2017
65	3,750	1.0	3,750	\$ 20.00	\$ 75,000	June	2017
<b>Schedule of Project Components</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>		\$422,700					
<b>b. Permits, Inspections, Impact Fees</b>		\$7,500					
<b>c. Communication requirements (conduits, wiring, etc.)</b>		\$4,500					
<b>d. Utilities outside building</b>		\$7,000					
<b>e. Site Development (roads, paving, etc.)</b>		\$32,000					
<b>f. Energy efficient equipment</b>		\$8,300					
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$482,000	\$	\$	\$	\$	

### 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		\$3,000				
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		\$5,000				
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>		\$10,000				
<b>Subtotal:</b>		\$18,000				
<b>3. All Costs (1 + 2)</b>		\$482,000				
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:	2423	\$500,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$500,000				
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
					\$0	
<b>Changes in Agency Service Costs</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits			No Impact	No Impact	No Impact	No Impact
Subtotal						
OPS			No Impact	No Impact	No Impact	No Impact
Subtotal						
Expenses			Minimal	Minimal	Minimal	Minimal
Subtotal						
Other (Specify)			No Impact	No Impact	No Impact	No Impact
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

### CIP-3: Short-term Project Explanation Form

<b>Agency:</b>	Agriculture and Consumer Services		<b>Agency Priority:</b>	9			
<b>Budget Entity and Budget Entity Code:</b>	Florida Forest Service 42110400		<b>Project Category:</b>	LA			
<b>Appropriation Category Code:</b>	082002		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Rural and Family Lands Protection Program Conservation Easement Acquisiton						
<b>Statutory Authority:</b>	F.S. 570.70 and 570.71						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>		
<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>	State of Florida						
<b>County:</b>	All						
<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>	
N/A							
<b>Schedule of Project Components</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>		
<b>I. 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</b>							
<b>Subtotal:</b>	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		23,312,500	23,312,500	23,312,500	23,312,500	23,312,500
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
5) Other Professional Services		500,000	500,000	500,000	500,000	500,000
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		24,812,500	24,812,500	24,812,500	24,812,500	24,812,500
<b>3. All Costs (1 + 2)</b>		24,812,500	24,812,500	24,812,500	24,812,500	24,812,500
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:	2423					
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$	\$	\$	\$	\$
<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>		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses	2423	187,500	187,500	187,500	187,500	187,500
Subtotal						
Other (Specify)						
Subtotal						
<b>Fund Totals</b>						
	2423	187,500	187,500	187,500	187,500	187,500
<b>TOTAL</b>		\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000

CIP-3  
Project Explanation

Animal Pest and Disease  
Control

FY 2016-17 thru FY 2020-21



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

<b>Agency:</b>	Agriculture and Consumer Services	<b>Agency Priority:</b>	12				
<b>Budget Entity and Budget Entity Code:</b>	Animal Pest and Disease Control 42170500	<b>Project Category:</b>	SPLB				
<b>Appropriation Category Code:</b>	083778	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Construction - Additions Kissimmee Diagnostic Labs						
<b>Statutory Authority:</b>	Chapter 585.61						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	YES	<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>
51	25	3	75	0	75	181.00	13,575
<b>Geographic Location:</b>							
<b>County:</b>							
<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>	
51	13,575	72.33%	18,768	\$ 547.15	\$ 10,268,900	03/01/17	
<b>Schedule of Project Components</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2010-2021</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		8,257,468					
<b>b. Permits, Inspections, Impact Fees</b>		140,000					
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>		185,000					
<b>e. Site Development (roads, paving, etc.)</b>		504,200					
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (F.S., Section 255.043)</b>							
<b>h. Other (Equipment Relocation)</b>		20,000					
<b>Subtotal:</b>		\$ 9,106,668		\$ -	\$ -	\$ -	

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		1,162,232				
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>		1,162,232	-	-	-	-
<b>3. All Costs (1 + 2)</b>		10,268,900	-	-	-	-
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: <b>1000</b>		10,268,900	-			
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 10,268,900	\$ -	\$ -	\$ -	\$ -
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
<b>GR</b>				<b>GR</b>		
<b>TF</b>				<b>TF</b>		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2010-2021
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses	1000			Unknown Additional Costs		
Subtotal						
Other (Contracted Services)	1000			Unknown Additional Costs		
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -