

# FLORIDA DEPARTMENT OF LAW ENFORCEMENT



## CIP-3: Project Explanation

September 2015

### 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>	84455	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Pensacola Regional Operations Center		
<b>Statutory Authority:</b>	Chapter 216.182 Florida Statutes		
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>Force Acct.? (Y/N)</b>
DMS Managed Property		<b>YES NO</b>	<b>YES 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>
43 - Law Enforcement Operations: Crime Lab, Investigations, Administration - (Multi-Use/Flex space)	89	1	89
			0
			630
			56,100.00
69 - Warehouse			5,000.00
<b>Geographic Location:</b>	Pensacola, Florida		
<b>County:</b>	Escambia County		
<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)	23,000		\$ 241.00
43 Office (Other)	33,100		\$ 170.00
69 (Warehouse)	5,000		\$ 80.00
			\$ 5,543,000
			\$ 5,627,000
			\$ 400,000
			2019
			2019
			2019
<i>Figures and calculations are rough estimates pending further study by DMS.</i>			
<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>	\$	\$	\$
a. Construction Cost	1,170,000	6,000,000	4,000,000
b. Permits, Inspections, Impact Fees			400,000
c. Communication requirements (conduits, wiring, etc.)			32,000
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			63,000
h. Other			
<b>Subtotal:</b>	\$ 1,170,000	\$ 6,000,000	\$ 4,000,000
			\$ 495,000
			\$

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2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtural/Engineering Fees		1,400,000				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services (Contingency Fee)					630,000	
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>					250,000	
<b>Subtotal:</b>						
<b>3. All Costs (1 + 2)</b>		2,570,000	6,000,000	4,500,000	745,000	
<b>4. DMS Fee</b>		430,000				
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 3,000,000	\$ 6,000,000	\$ 4,500,000	\$ 745,000	\$
<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>		\$0
Changes in Agency Service Costs		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>						\$ -