

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

<b>Agency:</b>	FDLE		<b>Agency Priority:</b>	3			
<b>Budget Entity and Budget Entity Code:</b>	Office of Exec. Direction / Business Support 71150200		<b>Project Category:</b>	SPLE SPLB			
<b>Appropriation Category Code:</b>	990S000		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	FDLE OFFICE BUILDING, PENSACOLA						
<b>Statutory Authority:</b>	Chapter 255						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	YES	<b>Force Acct.? (Y/N)</b>	N / A		
<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>
Office Building							
<b>Geographic Location:</b>	Pensacola (next to General Daniel "Chappie" James, Jr. Regional Service Center)						
<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>	
Office Building	67,763	0.8	84,704	\$ 287.80	\$ 24,377,950	2020	
Parking Expansion	-	-	-	-	\$ 1,115,000	2019	
<b>Schedule of Project Components</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
a. Construct. \$ (w/ fees & contingency)		25,492,950					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside bldg.							
e. Site Development (roads, paving, etc.) (Bury Lines)		500,000					
f. Construction / Site Unknowns contingency		1,390,202					
g. Art allowance (Section 255.043, Florida Statutes )		100,000					
h. Other							
<b>Subtotal:</b>		<b>27,483,152</b>	-	-	-	-	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		1,947,040				
3) On-site representatives						
4) State FM Fee		54,228				
5) CM Preconstruction Fees		155,420	-	-	-	-
c. Lab Eq. / UPS / Generator (by CM)		2,312,960	-	-	-	-
d. Moveable Equip. / Furn. / Equip.		-	4,801,860	-	-	-
<b>Subtotal:</b>		4,469,648	4,801,860	-	-	-
3. All Costs (1 + 2)		31,952,800	4,801,860	-	-	-
4. DMS Fee		396,200				
Total: All Costs by Fund						
Fund Code: 2495 - PFFTF		-	-	-	-	-
Fund Code: 1000 - G.R.		32,349,000	4,801,860	-	-	-
<b>TOTAL (3 + 4)</b>		\$ 32,349,000	\$ 4,801,860	\$ -	\$ -	\$ -
Appropriations to-date:			Projected Costs Beyond CIP:			
Gen. Revenue ( FDLE)		3,000,000		General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		<b>\$3,000,000</b>		<b>TOTAL</b>		
				\$0		
Changes in Agency Service Costs		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -