

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

<b>Agency:</b>	FDLE	<b>Agency Priority:</b>	2				
<b>Budget Entity and Budget Entity Code:</b>	Office of Exec. Direction / Business Support 71150200	<b>Project Category:</b>					
<b>Appropriation Category Code:</b>	990S000	<b>LRPP Narrative Page:</b>	SPLE SPLB				
<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>							
<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>	
Office Building	67,763	0.8	84,704	\$ 406.67	\$ 34,446,777		
Parking Lot/Expansion					\$ 1,423,537		
<b>Schedule of Project Components</b>		<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
a. Construct. \$ (w/fees & contingency)		35,870,314					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.) (Bury Lines)		500,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes )		100,000					
h. Other							
<b>Subtotal:</b>		\$ 36,470,314	\$	\$	\$	\$	

Office of Policy and Budget - June 2018

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<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architectural/Engineering Fees		856,095				
3) On-site representatives						
4) State FM Fee		85,405				
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>			4,801,860			
<b>Subtotal:</b>		941,500	4,801,860			
<b>3. All Costs (1 + 2)</b>		37,411,814	4,801,860			
<b>4. DMS Fee</b>		393,036				
<b>Total: All Costs by Fund</b>		37,804,850	4,801,860			
Fund Code:						
Fund Code: <b>1000 G.R.</b>		37,804,850	4,801,860			
<b>TOTAL (3 + 4)</b>		\$ 37,804,850	\$ 4,801,860	\$	\$	\$
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue		3,000,000		General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$3,000,000		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$