

# **DEPARTMENT OF JUVENILE JUSTICE**

## **CIP-3 New Construction and Non-Structural Capital Improvement**



**Frank Peterman, Jr., Secretary**

# **DEPARTMENT OF JUVENILE JUSTICE**

## ***JUVENILE DETENTION PROGRAM DETENTION CENTERS***

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



**Frank Peterman, Jr., Secretary**

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

<b>Agency:</b>	Department of Juvenile Justice		<b>Agency Priority:</b>	1			
<b>Budget Entity and Budget Entity Code:</b>	Detention 80400100		<b>Project Category:</b>	SFM			
<b>Appropriation Category Code:</b>	080410		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Miami-Dade RJDC, Facility Replacement						
<b>Statutory Authority:</b>	FS 187.201(6)(b)1, Public Safety						
<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>
15. Confinement Unit	250	1	250	226	24	96.5	96,050
<b>Geog. Location:</b>	Miami, FL						
<b>County:</b>	Dade County						
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
Juvenile	96,050	0.85	113,000	\$ 248.00	\$ 28,024,000	Summer 2013	
Detention Center	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>				9,528,160	8,126,960	5,044,320	
<b>b. Permits, Inspections, Impact Fees</b>			560,480	840,720			
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>				560,480			
<b>e. Site Development (roads, paving, etc.)</b>			420,360	700,600			
<b>f. Energy efficient equipment (HVAC only)</b>				840,720	2,101,800	700,600	
<b>g. Art allowance (F.S., Section 255.043)</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		-	980,840	12,470,680	10,228,760	5,744,920	

### 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		350,000				
2) A/E Fees			1,741,920			
3) On-site representatives						
4) Testing / Surveys		100,000				
5) Other professional services		50,000				
<b>c. Miscellaneous costs</b>						
<b>d. Fixed/Moveable equipment/furniture</b>					420,360	
<b>Subtotal:</b>		500,000	1,741,920	-	420,360	-
<b>3. All Costs (1 + 2)</b>		500,000	2,722,760	12,470,680	10,649,120	5,744,920
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 500,000	\$ 2,722,760	\$ 12,470,680	\$ 10,649,120	\$ 5,744,920
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
GR					GR	
TF					TF	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	\$0
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						423,036
OPS						
Subtotal						
Expenses & Vehicles	1000					47,000
Subtotal						17,000
Other (Specify)	1000					12,000
Food, Contracted Svcs						38,000
O.C.O. Subtotal						25,000
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ 562,036

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

<b>Agency:</b>	Department of Juvenile Justice		<b>Agency Priority:</b>	1			
<b>Budget Entity and Budget Entity Code:</b>	Detention 80400100		<b>Project Category:</b>	SFM			
<b>Appropriation Category Code:</b>	080410		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	West Palm Beach RJDC, Facility Replacement & Juvenile Assesment Center						
<b>Statutory Authority:</b>	FS 187.201(6)(b)1, Public Safety						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	YES	<b>Force Act.? (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>15. Confinement Unit</b>							
<b>31. Judicial Facility</b>	150	1	150	93	57	96.5	77,350
<b>Geog. Location:</b>	West Palm Beach, FL						
<b>County:</b>	Palm Beach County						
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
Detention Center	77,350	0.85	91,000	\$ 248.00	\$ 22,568,000	Summer 2013	
Juvenile Assesment	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>		
<b>1. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		
<b>a. Construction Cost</b>				7,673,120	6,544,720	4,062,240	
<b>b. Permits, Inspections, Impact Fees</b>			451,360	677,040			
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>				451,360			
<b>e. Site Development (roads, paving, etc.)</b>			338,520	564,200			
<b>f. Energy efficient equipment</b>				677,040	1,692,600	564,200	
<b>g. Art allowance (F.S., Section 255.043)</b>							
<b>h. Other</b>							
<b>Subtotal:</b>	-	789,880	10,042,760	8,237,320	4,626,440		

### 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		250,000				
2) A/E Fees			1,405,440			
3) On-site representatives						
4) Testing / Surveys		100,000				
5) Other professional services		50,000				
<b>c. Miscellaneous costs</b>						
<b>d. Fixed/Moveable equipment/furniture</b>				338,520		
<b>Subtotal:</b>		400,000	1,405,440	338,520	-	-
<b>3. All Costs (1 + 2)</b>		400,000	2,195,320	10,381,280	8,237,320	4,626,440
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 400,000	\$ 2,195,320	\$ 10,381,280	\$ 8,237,320	\$ 4,626,440
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR				GR		
TF				TF		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
<b>Subtotal</b>						1,004,710
OPS						
<b>Subtotal</b>						
Expenses & Vehicles	1000					110,000
<b>Subtotal</b>						39,000
Other (Specify)	1000					27,000
Food, Contracted Svcs						90,000
O.C.O. <b>Subtotal</b>						58,000
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ 1,328,710

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

<b>Agency:</b>	Department of Juvenile Justice			<b>Agency Priority:</b>	1		
<b>Budget Entity and Budget Entity Code:</b>	Detention 80400100			<b>Project Category:</b>	SFM		
<b>Appropriation Category Code:</b>	080410			<b>LRPP Narrative Page:</b>			
<b>PROJECT TITLE:</b>	Duval RJDC, Facility Replacement						
<b>Statutory Authority:</b>	FS 187.201(6)(b)1, Public Safety						
<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>
15. Confinement Unit	175	1	175	144	31	96.5	76,500
<b>Geog. Location:</b>	Jacksonville, FL						
<b>County:</b>	Duval County						
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
Juvenile	76,500	0.85	90,000	\$ 248.00	\$ 22,320,000	Summer 2013	
Detention Center	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>				7,588,800	6,472,800	4,017,600	
<b>b. Permits, Inspections, Impact Fees</b>			446,400	669,600			
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>				446,400			
<b>e. Site Development (roads, paving, etc.)</b>			334,800	558,000			
<b>f. Energy efficient equipment (HVAC only)</b>				669,600	1,674,000	558,000	
<b>g. Art allowance (F.S., Section 255.043)</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		-	781,200	9,932,400	8,146,800	4,575,600	

### 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		250,000				
2) A/E Fees			1,385,600			
3) On-site representatives						
4) Testing / Surveys		100,000				
5) Other professional services		50,000				
<b>c. Miscellaneous costs</b>						
<b>d. Fixed/Moveable equipment/furniture</b>					334,800	
<b>Subtotal:</b>		400,000	1,385,600	-	334,800	-
<b>3. All Costs (1 + 2)</b>		400,000	2,166,800	9,932,400	8,481,600	4,575,600
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 400,000	\$ 2,166,800	\$ 9,932,400	\$ 8,481,600	\$ 4,575,600
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
GR					GR	
TF					TF	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
					\$0	
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						550,000
OPS						-
Subtotal						
Expenses & Vehicles	1000					60,000
Subtotal						22,000
Other (Specify)						16,000
Food, Contracted Svcs						50,000
O.C.O. Subtotal	1000					32,000
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ 730,000



# **DEPARTMENT OF JUVENILE JUSTICE**

## ***RESIDENTIAL CORRECTIONS PROGRAM NON-SECURE RESIDENTIAL COMMITMENT***

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



**Frank Peterman, Jr., Secretary**

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

<b>Agency:</b>	Department of Juvenile Justice		<b>Agency Priority:</b>	1			
<b>Budget Entity and Budget Entity Code:</b>	Residential, Non-Secure 80800100		<b>Project Category:</b>	SFM			
<b>Appropriation Category Code:</b>	080410		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Nassau J.R.F., Facility Replacement						
<b>Statutory Authority:</b>	FS 187.201(6)(b)1, Public Safety						
<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>
15. Confinement Unit	24	1	24	24	0	94.5	21,746
<b>Geog. Location:</b>	Fernandina Beach, FL						
<b>County:</b>	Nassau County						
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
Juvenile	21,746	0.83	26,200	\$ 248.00	\$ 6,497,600	Summer 2013	
Residential Facility	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>				2,209,184	1,884,304	1,169,568	
<b>b. Permits, Inspections, Impact Fees</b>			129,952	194,928			
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>				129,952			
<b>e. Site Development (roads, paving, etc.)</b>			97,464	162,440			
<b>f. Energy efficient equipment (HVAC only)</b>				194,928	487,320	162,440	
<b>g. Art allowance (F.S., Section 255.043)</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		-	227,416	2,891,432	2,371,624	1,332,008	

### 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		200,000				
2) A/E Fees			219,808			
3) On-site representatives						
4) Testing / Surveys		75,000				
5) Other professional services		25,000				
<b>c. Miscellaneous costs</b>						
<b>d. Fixed/Moveable equipment/furniture</b>					97,464	
<b>Subtotal:</b>		300,000	219,808	-	97,464	-
<b>3. All Costs (1 + 2)</b>		300,000	447,224	2,891,432	2,469,088	1,332,008
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 300,000	\$ 447,224	\$ 2,891,432	\$ 2,469,088	\$ 1,332,008
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR				GR		
TF				TF		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

# **DEPARTMENT OF JUVENILE JUSTICE**

## ***RESIDENTIAL CORRECTIONS PROGRAM SECURE RESIDENTIAL COMMITMENT***

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



**Frank Peterman, Jr., Secretary**

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

<b>Agency:</b>	Department of Juvenile Justice		<b>Agency Priority:</b>	1			
<b>Budget Entity and Budget Entity Code:</b>	Residential, Secure 80800200		<b>Project Category:</b>	SFM			
<b>Appropriation Category Code:</b>	080410		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Tiger S.H.O.P., Facility Replacement						
<b>Statutory Authority:</b>	FS 187.201(6)(b)1, Public Safety						
<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>
15. Confinement Unit	24	1	24	24	0	94.5	21,746
<b>Geog. Location:</b>	Jacksonville, FL						
<b>County:</b>	Duval County						
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
Juvenile	21,746	0.83	26,200	\$ 248.00	\$ 6,497,600	Summer 2013	
Short Term Offender	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>				2,209,184	1,884,304	1,169,568	
<b>b. Permits, Inspections, Impact Fees</b>			129,952	194,928			
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>				129,952			
<b>e. Site Development (roads, paving, etc.)</b>			97,464	162,440			
<b>f. Energy efficient equipment (HVAC only)</b>				194,928	487,320	162,440	
<b>g. Art allowance (F.S., Section 255.043)</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		-	227,416	2,891,432	2,371,624	1,332,008	

### 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		200,000				
2) A/E Fees			219,808			
3) On-site representatives						
4) Testing / Surveys		75,000				
5) Other professional services		25,000				
<b>c. Miscellaneous costs</b>						
<b>d. Fixed/Moveable equipment/furniture</b>					97,464	
<b>Subtotal:</b>		300,000	219,808	-	97,464	-
<b>3. All Costs (1 + 2)</b>		300,000	447,224	2,891,432	2,469,088	1,332,008
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 300,000	\$ 447,224	\$ 2,891,432	\$ 2,469,088	\$ 1,332,008
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
GR					GR	
TF					TF	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	\$0
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Juvenile Justice		<b>Agency Priority:</b>				
<b>Budget Entity and Budget Entity Code:</b>	Secure Residential Commitment 80800200		<b>Project Category:</b>	SPTF			
<b>Appropriation Category Code:</b>	088126		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Debt Service						
<b>Statutory Authority:</b>	216.15-.016, F.S.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	YES	<b>Force Acct.? (Y/N)</b>	YES		
<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>
Juvenile Residential Facility	165	1	165	165	0	95	59,648
<b>Geog. Location:</b>	Hastings						
<b>County:</b>	St. Johns						
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
Secure Detention	59,648	0.83	71,865	\$ 134.40	\$ 9,658,658	1999	
	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</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</b>							
<b>Subtotal:</b>	-	-	-	-	-		

### 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) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
<b>c. Miscellaneous costs</b>		1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
<b>d. Moveable equipment/furniture</b>						
<b>Subtotal:</b>		1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
<b>3. All Costs (1 + 2)</b>		1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: <span style="background-color: yellow;">1000</span>						
Fund Code:		1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
<b>TOTAL (3 + 4)</b>		\$ 1,806,244	\$ 1,806,244	\$ 1,806,244	\$ 1,806,244	\$ 1,806,244
<b>Appropriations to-date:</b>		<b>Projected Costs Beyond CIP:</b>				
GR				GR		
TF				TF		
<b>TOTAL</b>		\$0			<b>TOTAL</b>	\$0
Changes in Agency Service Costs		FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -