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**Capital Improvements Program Plan  
Fiscal Years 2010-2011 through 2014-2015**

**CIP-3 FIVE YEAR NEW CONSTRUCTION  
AND NON-STRUCTURAL CIP PLAN**

**Leo DiBenigno, Secretary**

**October 2009**

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

**THIS FORM NOT APPLICABLE TO THE FLORIDA LOTTERY**

<b>Agency:</b>		<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>		<b>Project Category:</b>	
<b>Appropriation Category Code:</b>		<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>			
<b>Statutory Authority:</b>			
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>
			<b>YES NO</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations 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>Schedule of Project Components</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>I. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</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>	<b>\$</b>	<b>\$</b>	<b>\$</b>

Office of Policy and Budget - July 2009

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtural/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>						
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$	\$	\$	\$	\$
<b>Appropriations to-date:</b>		<b>Projected Costs Beyond CIP:</b>				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
<b>TOTAL</b>		<b>TOTAL</b>			\$0	
		\$0				
<b>Changes in Agency Service Costs</b>		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>		\$	\$	\$	\$	\$