



CIP-3: Five-Year New Construction and Non-Structural Capital Improvement Plan

FISH AND WILDLIFE CONSERVATION COMMISSION

CIP-3: Five-Year New Construction and Non-Structural Capital Improvement Plan

HABITAT AND SPECIES CONSERVATION

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	
Budget Entity and Budget Entity Code:	Habitat and Species Conservation 77350200	Project Category:	
Appropriation Category Code:	TBD	LRPP Narrative Page:	
PROJECT TITLE:	Deferred Building Maintenance Program - WMA Workforce Housing Repairs		
Statutory Authority:			
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Repairs - 25 residences			
Geographic Location:	Wildlife Management Areas throughout the state		
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
NA - repairs- not new			
Schedule of Project Components	FY 2022-23	FY 2023-24	FY 2024-25
	FY 2025-26	FY 2026-27	
I. Basic Construction Costs	\$	\$	\$
a. Construction Cost	1,244,743		
b. Permits, Inspections, Impact Fees	50,000		
c. Communication requirements (conduits, wiring, etc.)	2,000		
d. Utilities outside building	108,500		
e. Site Development (roads, paving, etc.)	10,000		
f. Energy efficient equipment	150,650		
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$ 1,565,893	\$	\$
		\$	\$

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		60,000				
3) On-site representatives		4,107				
4) Testing/Surveys		50,000				
5) Other Professional Services		20,000				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		134,107				
3. All Costs (1 + 2)		1,700,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2261						
TOTAL (3 + 4)		\$1,700,000	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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MARINE FISHERIES MANAGEMENT

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission		Agency Priority:				
Budget Entity and Budget Entity Code:	Marine Fisheries Management 77500200		Project Category:	N/			
Appropriation Category Code:	140004		LRPP Narrative Page:	N/A			
PROJECT TITLE:	Artificial Fishing Reef Construction Program						
Statutory Authority:	Chapter 379.249, Florida Statutes, Chapters 68B and 68E-9, Florida Administrative Code						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	Statewide						
County:	Various						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Artificial Reefs	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other	300,000	300,000	300,000	300,000	300,000		
Subtotal:	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$300,000		

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys		300,000	300,000	300,000	300,000	300,000
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		300,000	300,000	300,000	300,000	300,000
3. All Costs (1 + 2)		600,000	600,000	600,000	600,000	600,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261		300,000	300,000	300,000	300,000	300,000
Fund Code: 2467		300,000	300,000	300,000	300,000	300,000
TOTAL (3 + 4)		\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		unknown			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	
Budget Entity and Budget Entity Code:	Marine Fisheries Management 77500200	Project Category:	
Appropriation Category Code:	141113	LRPP Narrative Page:	ACT 5200
PROJECT TITLE:	Deepwater Horizon FL TIG Artificial Reef Creation and Restoration - Phase II		
Statutory Authority:	Chapter 379.249, Florida Statutes; Chapters 68B and 68E-9, Florida Administrative Code		
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N)
			NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Artificial Reefs	N/A	N/A	N/A
Schedule of Project Components	FY 2022-23	FY 2023-24	FY 2024-25
	FY 2025-26	FY 2026-27	
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other	2,400,000		
Subtotal:	\$ 2,400,000	\$	\$
		\$	\$

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)		2,400,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2339		2,400,000				
Fund Code:						
TOTAL (3 + 4)		\$ 2,400,000	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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FISH AND WILDLIFE RESEARCH INSTITUTE

CIP-3: Short-Term Project Explanation

Agency:	Florida Fish and Wildlife Conservation Commis			Agency Priority:			
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200			Project Category:	FCO		
Appropriation Category Code:				LRPP Narrative Page:			
PROJECT TITLE:	Florida Fish and Wildlife Research Institutute Headquarters HVAC Replacement Phase 2						
Statutory Authority:	20.331(7)(a)3, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Research Laboratory/Offices	350	1.16	300	300	0	0.8	80,000
Geographic Location:	St. Petersburg						
County:	Pinellas						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Research Facility	80,000	0.8	100,000	\$ 16.45	\$ 1,645,993	1994	
Schedule of Project Components		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$ 1,645,993					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 1,645,993	\$	\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		197,519				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs		197,519				
d. Moveable Equipment/Furniture						
Subtotal:		395,038				
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 2,041,031	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		2,041,031		General Revenue		2,041,031
Trust Funds				Trust Funds		
TOTAL		\$2,041,031		TOTAL		\$2,041,031
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 2,041,031	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Florida Fish and Wildlife Conservation Commission			Agency Priority:			
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200			Project Category:	FCO		
Appropriation Category Code:	141006			LRPP Narrative Page:			
PROJECT TITLE:	Manatee Acute Care Network Expansion						
Statutory Authority:	20.331(7)(a)3, Florida Statutes						
To be Constructed by:			Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Reseach Laboratory/Auditorium / Exhibition							
Geographic Location:	Bradenton	201 10th St W, Bradenton, FL 34205					
County:	Manatee						
Geographic Location:	Clearwater	249 Windward Passage, Clearwater, FL 33767					
County:	Pinellas						
Geographic Location:	Tampa	701 Channelside Dr, Tampa, FL 33602					
County:	Hillsborough						
Geographic Location:	Homossassa	4150 S Suncoast Blvd, Homosassa, FL 34446					
County:	Citrus						
Geographic Location:	Jacksonville	370 Zoo Pkwy, Jacksonville, FL 32218					
County:	Duval						
Geographic Location:	Miami	4400 Rickenbacker Causeway, Miami, FL 33149					
County:	Dade						
Geographic Location:	Orlando	7007 Sea World Dr, Orlando, FL 32821					
County:	Orange						
Geographic Location:	Tampa	1101 W Sligh Ave, Tampa, FL 33604					
County:	Hillsborough						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Bishop Museum/Sarasota Sea Lion Preserve					\$ 50,000		
Clearwater Aquarium					\$ 250,000		
Florida Aquarium					\$ 300,000		
Homossassa Springs State Park					\$ 40,000		
Jacksonville Zoo					\$ 50,000		

Miami Seaquarium					\$ 170,000	
Sea World					\$ 2,000,000	
ZooTampa					\$ 50,000	
Schedule of Project Components	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
I. Basic Construction Costs	\$	\$	\$	\$	\$	
a. Construction Cost	2,910,000					
b. Permits, Inspections, Impact Fees						
c. Communication requirements (conduits, wiring, etc.)						
d. Utilities outside building						
e. Site Development (roads, paving, etc.)						
f. Energy efficient equipment						
g. Art allowance (Section 255.043, Florida Statutes)						
h. Other						
Subtotal:	\$ 2,910,000	\$	\$	\$	\$	\$

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		40,000				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		40,000				
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 2,950,000	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		2,950,000		General Revenue		2,950,000
Trust Funds				Trust Funds		
TOTAL		\$2,950,000		TOTAL		\$2,950,000
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 2,950,000	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Florida Fish and Wildlife Conservation Commis		Agency Priority:				
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200		Project Category:		FCO		
Appropriation Category Code:	809056		LRPP Narrative Page:				
PROJECT TITLE:	Gainesville (UF Campus)	7922 NW Seventy-First Street, Gainesville, FL 32653					
Statutory Authority:	20.331(7)(a)3, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Research Laboratory/Offices	25	20	25	25	5	0.9	4,500
Geographic Location:	Gainesville (UF Campus)	7922 NW Seventy-First Street, Gainesville, FL 32653					
County:	Alachua						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Research and Office Facility	4,500	0.1	5,000	\$ 150.00	\$ 750,000	1994	
Schedule of Project Components		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		655,500					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 655,500	\$	\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		27,500				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs		60,000				
d. Moveable Equipment/Furniture						
Subtotal:		87,500				
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 743,000	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		750,000		General Revenue		750,000
Trust Funds				Trust Funds		
TOTAL		\$750,000		TOTAL		\$750,000
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal		7,000				
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 750,000	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Florida Fish and Wildlife Conservation Commis	Agency Priority:	
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200	Project Category:	FCO
Appropriation Category Code:		LRPP Narrative Page:	
PROJECT TITLE:	Florida Fish and Wildlife Research Institutute FWRI Critical Lab Safety and Security Repairs		
Statutory Authority:	20.331(7)(a)3, Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Research Labs and Offices	160	1.05	152 in all labs
			152
			0
			0.8
			80,000
Geographic Location:	Gainesville	1105 SW Williston Rd, Gainesville, FL, 32601	
Geographic Location:	Cedar Key	11350 SW 153rd Ct, Cedar Key, Florida 32625	
Geographic Location:	Eustis	601 W. Woodward Avenue, Eustis, FL 32726	
Geographic Location:	Alachua, Levy, and Lake		
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Gainesville 1a (sewer)			40,000
			\$ 142,880
Gainesville 1b (electric)			40,000
			\$ 207,480
Cedar Key			20,000
			\$ 69,540
Eustis			30,000
			\$ 26,600
Schedule of Project Components	FY 2022-23	FY 2023-24	FY 2024-25
	FY 2025-26	FY 2026-27	
I. Basic Construction Costs	\$	\$	\$
	\$	\$	\$
a. Construction Cost	446,500		
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			

Subtotal:	\$ 446,500	\$	\$	\$	\$
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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		70,500				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs		70,500				
d. Moveable Equipment/Furniture						
Subtotal:		141,000				
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 587,500	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		587,500		General Revenue		587,500
Trust Funds				Trust Funds		
TOTAL		\$587,500		TOTAL		\$587,500
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 587,500	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Florida Fish and Wildlife Conservation Commission		Agency Priority:				
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200		Project Category:	FCO			
Appropriation Category Code:			LRPP Narrative Page:				
PROJECT TITLE:	St. Petersburg Joint Use Bldg. & Robert M. Ingle Bldg. Elevator Modernization						
Statutory Authority:	20.331(7)(a)3, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Research Laboratory/Offices	350	1.16	350	350	0	0.8	104,000
Geographic Location:	St. Petersburg						
County:	Pinellas						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Research Facility (JU)	76,800	0.8	96,000	\$ 4.79	\$ 460,000	1994	
Research Facility (RMI)	28,800	0.8	36,000	\$ 3.89	\$ 140,000	1981	
Schedule of Project Components		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$ 600,000					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 600,000	\$	\$		\$	

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CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		60,000				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs--Contingency		60,000				
d. Moveable Equipment/Furniture						
Subtotal:		120,000				
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 720,000		\$		\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		720,000		General Revenue		720,000
Trust Funds				Trust Funds		
TOTAL		\$720,000		TOTAL		\$720,000
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits					NA	
Subtotal	0					
OPS					NA	
Subtotal	0					
Expenses					NA	
Subtotal	0					
Other (Specify)					NA	
Subtotal	0					
Fund Totals					NA	
Subtotal	0					
TOTAL		\$720,000	\$	\$	\$	\$

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