



FLORIDA DEPARTMENT *of* STATE

CIP-3

5-Year New Construction  
And Non-Structural Capital  
Improvement Plan  
2022-23 through 2026-27



FLORIDA DEPARTMENT *of* STATE

# CIP-3 Project Explanation – Executive Direction and Support Services

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

<b>Agency:</b>	Department of State		<b>Agency Priority:</b>	#1			
<b>Budget Entity and Budget Entity Code:</b>	Executive Direction and Support Services 45010200		<b>Project Category:</b>	990Z000			
<b>Appropriation Category Code:</b>	085017		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Deferred Building Maintenance - Roof/Plaza leak mitigation for the Museum of Florida History						
<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>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area 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>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		10,000,000					
<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>		\$ 10,000,000	\$	\$	\$	\$	

Office of Policy and Budget - June 2021

### 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) Architectural/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: <span style="background-color: yellow;">1000</span>		10,000,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 10,000,000	\$	\$	\$	\$
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		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						
<b>TOTAL</b>		\$ 10,000,000	\$	\$	\$	\$

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

<b>Agency:</b>	Department of State	<b>Agency Priority:</b>	#6				
<b>Budget Entity and Budget Entity Code:</b>	Executive Direction and Support Services 450102000	<b>Project Category:</b>	990Z000				
<b>Appropriation Category Code:</b>	080050	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Deferred Building Maintenance - Humidity Control						
<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>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area 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>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		1,000,000					
<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>		\$ 1,000,000	\$	\$	\$	\$	

### 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) Architectural/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: <span style="background-color: yellow;">1000</span>		1,000,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 1,000,000	\$	\$	\$	\$
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Category</b>		\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ 1,000,000	\$	\$	\$	\$



FLORIDA DEPARTMENT *of* STATE

# CIP-3 Project Explanation Historical Resources

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

<b>Agency:</b>	Department of State	<b>Agency Priority:</b>	#2				
<b>Budget Entity and Budget Entity Code:</b>	Historical Resources 45200700	<b>Project Category:</b>	990P000				
<b>Appropriation Category Code:</b>	087571	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	State Archaeological Collections Facility Expansion						
<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>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area 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>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		13,766,029					
<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>		\$ 13,766,029	\$	\$	\$	\$	

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### 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) Architectural/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: 2423		13,766,029				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 13,766,029	\$	\$	\$	\$
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		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						
<b>TOTAL</b>		\$ 13,766,029	\$	\$	\$	\$

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

<b>Agency:</b>	Department of State	<b>Agency Priority:</b>	#3				
<b>Budget Entity and Budget Entity Code:</b>	Historical Resources 45200700	<b>Project Category:</b>	990M000				
<b>Appropriation Category Code:</b>	080902	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	The Grove - Repairs and Maintenance						
<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>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area 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>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		1,500,000					
<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>		\$ 1,500,000	\$	\$	\$	\$	

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architectural/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:	2423	1,500,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 1,500,000	\$	\$	\$	\$
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
		\$0			\$0	
<b>Changes in Agency Service Costs</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ 1,500,000	\$	\$	\$	\$

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

<b>Agency:</b>	Department of State	<b>Agency Priority:</b>	#4				
<b>Budget Entity and Budget Entity Code:</b>	Historical Resources 45200700	<b>Project Category:</b>	990Z000				
<b>Appropriation Category Code:</b>	080126	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Deferred Building Maintenance - Fire Suppression Systems						
<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>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area 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>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>		
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$		
<b>a. Construction Cost</b>	217,000						
<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>	\$ 217,000	\$	\$	\$	\$	\$	

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architectural/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:	<b>1000</b>	217,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 217,000	\$	\$	\$	\$
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
					\$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						
<b>TOTAL</b>		\$ 217,000	\$	\$	\$	\$

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

<b>Agency:</b>	Department of State	<b>Agency Priority:</b>	#5				
<b>Budget Entity and Budget Entity Code:</b>	Historical Resources 45200700	<b>Project Category:</b>	990Z000				
<b>Appropriation Category Code:</b>	081400	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Deferred Building Maintenance - Water Quality Issues						
<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>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area 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>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>		
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$		
<b>a. Construction Cost</b>	500,000						
<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>	\$ 500,000	\$	\$	\$	\$	\$	

### 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) Architectural/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: <span style="background-color: yellow;">1000</span>		500,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 500,000	\$	\$	\$	\$
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Category</b>		\$	\$	\$	\$	\$
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
<b>Other (Specify)</b>						
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ 500,000	\$	\$	\$	\$

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

<b>Agency:</b>	Department of State	<b>Agency Priority:</b>	#7				
<b>Budget Entity and Budget Entity Code:</b>	Historical Resources 45200700	<b>Project Category:</b>	990M000				
<b>Appropriation Category Code:</b>	083849	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Mission San Luis Public Safety Improvements						
<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>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area 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>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>		
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$		
<b>a. Construction Cost</b>	800,000						
<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>	\$ 800,000	\$	\$	\$	\$	\$	



### 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) Architectural/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: 2423		800,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 800,000	\$	\$	\$	\$
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Category</b>		\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ 800,000	\$	\$	\$	\$