

CIP-3: Short-Term Project Explanation

Agency:	Department of Law Enforcement	Agency Priority:	4				
Budget Entity and Budget Entity Code:	Crime Lab Services 71600100	Project Category:					
Appropriation Category Code:	080914	LRPP Narrative Page:					
PROJECT TITLE:	TROC Lab Improvements						
Statutory Authority:	Chapter 216.182 Florida Statutes						
To be Constructed by:	Contract? (Y/N)	No	Force Acct.? (Y/N)	No			
DMS Managed Project							
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
43 - Law Enforcement Operations: Crime Lab, Investigations, Administration - (Multi-Use/Flex space)	1000	1		1000	0		
Geographic Location:	Tallahassee, Florida						
County:	Leon						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		400,249					
b. Permits, Inspections, Impact Fees		----- 1,201 -----					
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 CM Fees		80,052					
Subtotal:		\$ 481,502	\$	\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		44,045				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		44,045				
3. All Costs (1 + 2)		525,547				
4. DMS Fee		14,453				
Total: All Costs by Fund						
Fund Code: 1000						
Fund Code:						
TOTAL (3 + 4)		\$ 540,000	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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Agency:	Law Enforcement	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Investigative Services 71600200	Project Category:	SPLE				
Appropriation Category Code:	080912	LRPP Narrative Page:					
PROJECT TITLE:	OROC Electrical Improvements						
Statutory Authority:	Chapter 216.182 Florida Statutes						
To be Constructed by:	Contract? (Y/N)	No	Force Acct.? (Y/N)	No			
DMS Managed							
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
43 - Law Enforcement Operations: Crime Lab, Investigations, Administration - (Multi-Use/Flex space)	195	1		195	0		
Geographic Location:	Orlando, Florida						
County:	Orange						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,760,000					
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:		\$ 2,760,000	\$	\$	\$	\$	

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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)		2,760,000				
4. DMS Fee		40,000				
Total: All Costs by Fund						
Fund Code: 2510						
Fund Code:						
TOTAL (3 + 4)		\$ 2,800,000	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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Agency:	Law Enforcement	Agency Priority:	3				
Budget Entity and Budget Entity Code:	Executive Direction/Support Services 71150200	Project Category:	SPLE				
Appropriation Category Code:	080907	LRPP Narrative Page:					
PROJECT TITLE:	Replacement of Headquarters Building Barrier Gates						
Statutory Authority:	Chapter 216.182 Florida Statutes						
To be Constructed by:	Contract? (Y/N)	No	Force Acct.? (Y/N)	No			
DMS Managed Project							
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
43 - Law Enforcement Operations: Crime Lab, Investigations, Administration - (Multi-Use/Flex space)	1000	1		1000	0		
Geographic Location:	Tallahassee, Florida						
County:	Leon						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		841,543	-	-	-	-	
b. Permits, Inspections, Impact Fees		2,221					
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 CM FEE:		148,050					
Subtotal:		\$ 991,814	\$	\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		81,457				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		81,457				
3. All Costs (1 + 2)		1,073,271				
4. DMS Fee		26,729				
Total: All Costs by Fund						
Fund Code: 1000						
Fund Code:						
TOTAL (3 + 4)		\$ 1,100,000	\$	\$	\$	\$
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL					\$	\$

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Agency:	Department of Law Enforcement	Agency Priority:	2
Budget Entity and Budget Entity Code:	Criminal Justice Information Systems 71700200	Project Category:	SPLE
Appropriation Category Code:	080915	LRPP Narrative Page:	
PROJECT TITLE:	Additional Space Southwood, Tallahassee		
Statutory Authority:	Chapter 216.182 Florida Statutes		
To be Constructed by:	Contract? (Y/N)	No	Force Acct.? (Y/N)
DMS Managed Project			No
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
43 - Law Enforcement Operations: Office Space	93	1	93
			0
			93
			11,800
Geographic Location:	Tallahassee, Florida		
County:	Leon		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
43 - Law Enforcement Operations: Office Space	11,800		17.18 SF
			TBD
Schedule of Project Components	FY 2023-24	FY 2024-25	FY 2025-26
			FY 2026-27
			FY 2027-28
1. Basic Construction Costs	\$	\$	\$
	\$	\$	\$
a. Construction Cost	2,473,474	-	-
			-
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:	\$ 2,473,474	\$	\$
		\$	\$

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services		229,250				
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture		800,000				
Subtotal:		1,029,250				
3. All Costs (1 + 2)		3,502,724				
4. DMS Fee		50,000				
Total: All Costs by Fund						
Fund Code: 2510						
Fund Code:						
TOTAL (3 + 4)		\$ 3,552,724	\$	\$	\$	\$
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
1st year rent						
Subtotal						
Fund Totals						
TOTAL			\$	\$	\$	\$