

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

**CIP-3 Project Explanation  
Office of Executive Direction and  
Administrative Support**



### 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) Architechtrual/Engineering Fees		979,000				
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>		979,000				
<b>4. DMS Fee</b>		-				
<b>Total: All Costs by Fund</b>						
Fund Code: 2672		979,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 979,000	\$	\$	\$	\$
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue Trust Funds		80,000			General Revenue Trust Funds	
<b>TOTAL</b>		\$80,000			<b>TOTAL</b>	
					\$0	
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>			\$	\$	\$	\$

**CIP-3 Project Explanation  
Fish, Wildlife and Boating Laws  
Enforcement**

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

<b>Agency:</b>	Fish and Wildlife Conservation Commission	<b>Agency Priority:</b>	#1				
<b>Budget Entity and Budget Entity Code:</b>	Fish, Wildlife, and Boating Laws Enforcement 77200100	<b>Project Category:</b>	N/A				
<b>Appropriation Category Code:</b>	082800	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Boating Infrastructure						
<b>Statutory Authority:</b>	Section 379.204, Florida Statutes						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	Y	<b>Force Acct.? (Y/N)</b>				
			N				
<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>
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<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 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</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 (Section 255.043, Florida Statutes)</b>							
<b>h. Other</b>	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000		
<b>Subtotal:</b>	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000		

Office of Policy and Budget - July 2010

### 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) 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>		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2261		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue Trust Funds		\$15,835,211		General Revenue Trust Funds		
<b>TOTAL</b>		\$15,835,211		<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

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

<b>Agency:</b>	Fish and Wildlife Conservation Commission	<b>Agency Priority:</b>	#2				
<b>Budget Entity and Budget Entity Code:</b>	Fish, Wildlife, and Boating Laws Enforcement 77200100	<b>Project Category:</b>	N/A				
<b>Appropriation Category Code:</b>	140270	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Florida Boating Improvement Program						
<b>Statutory Authority:</b>	Sections 206.606 and 328.72(15)(a), Florida Statutes						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	Y	<b>Force Acct.? (Y/N)</b> N				
<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>
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<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 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</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 (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>	2,435,200	1,842,600	1,842,600	1,842,600	1,842,600		
<b>Subtotal:</b>	\$ 2,435,200	\$ 1,842,600	\$ 1,842,600	\$ 1,842,600	\$ 1,842,600		

Office of Policy and Budget - July 2010

### 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) 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>		2,435,200	1,842,600	1,842,600	1,842,600	1,842,600
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:	2672	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Fund Code:	2467	1,185,200	592,600	592,600	592,600	592,600
<b>TOTAL (3 + 4)</b>		\$ 2,435,200	\$ 1,842,600	\$ 1,842,600	\$ 1,842,600	\$ 1,842,600
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue		28,582,796		General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>		\$28,582,796		<b>TOTAL</b>		\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

# **CIP-3 Project Explanation Habitat and Species Conservation**

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

<b>Agency:</b>	Fish and Wildlife Conservation Commission	<b>Agency Priority:</b>	#3				
<b>Budget Entity and Budget Entity Code:</b>	Habitat and Species Conservation 77350200	<b>Project Category:</b>	LA				
<b>Appropriation Category Code:</b>	084108	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Land Acquisition, Environmentally Endangered, Unique/Irreplacable Lands, Statewide (Florida Forever - Eleventh Series)						
<b>Statutory Authority:</b>	Article IV, Section 9, Florida Constitution, Florida Forever Act Section 259.105, Florida Statutes						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	Y	<b>Force Acct.? (Y/N)</b>				
			N				
<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>
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Geog. Location:</b>							
<b>County:</b>							
<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>	
N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	-		-	\$ -	\$ -		
<b>Schedule of Project Components</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</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>	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000		
<b>Subtotal:</b>	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000		

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

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
<b>Subtotal:</b>		0	0	0	0	0
<b>3. All Costs (1 + 2)</b>		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
4. DMS Fee		0	0	0	0	0
<b>Total: All Costs by Fund</b>						
Fund Code: 2349		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
<b>GR</b>					<b>GR</b>	
<b>TF</b>		40,725,000			<b>TF</b>	
<b>TOTAL</b>		\$40,725,000			<b>TOTAL</b>	\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits		N/A				
<b>Subtotal</b>						
OPS		N/A				
<b>Subtotal</b>						
Expenses		N/A				
<b>Subtotal</b>						
Other (Specify)		N/A				
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Fish and Wildlife Conservation Commission	<b>Agency Priority:</b>	#4
<b>Budget Entity and Budget Entity Code:</b>	Habitat and Species Conservation 77350200	<b>Project Category:</b>	ERWM
<b>Appropriation Category Code:</b>	080950	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Lake Restoration		
<b>Statutory Authority:</b>	Article IV, Section 9, Florida Constitution Chapter 372, Florida Statutes; Chapter 68A, Florida Administrative Code		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	Y	<b>Force Acct.? (Y/N)</b>
			N
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
<b>Geog. Location:</b>			
<b>County:</b>			
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>
N/A	N/A	N/A	N/A
	-		-
			\$ -
			\$ -
<b>Schedule of Project Components</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</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>	2,000,000	2,000,000	2,000,000
	2,000,000	2,000,000	2,000,000
<b>Subtotal:</b>	2,000,000	2,000,000	2,000,000
	2,000,000	2,000,000	2,000,000

### 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>						
<b>d. Moveable equipment/furniture</b>						
<b>Subtotal:</b>		-	-	-	-	-
<b>3. All Costs (1 + 2)</b>		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>4. DMS Fee</b>		0	0	0	0	0
<b>Total: All Costs by Fund</b>						
Fund Code: 2672		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
<b>GR</b>					<b>GR</b>	
<b>TF</b>		\$14,500,000			<b>TF</b>	
<b>TOTAL</b>		\$14,500,000			<b>TOTAL</b>	
		\$0				
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Fish & Wildlife Conservation Commission	<b>Agency Priority:</b>	#6				
<b>Budget Entity and Budget Entity Code:</b>	Habitat and Species Conservation 77350200	<b>Project Category:</b>	SFM				
<b>Appropriation Category Code:</b>	083643	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Maintenance, Repairs and Construction-Statewide						
<b>Statutory Authority:</b>	Section 369.20, Florida Statutes						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	Y	<b>Force Acct.? (Y/N)</b>				
			N				
<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>
Tool and Equipment	1	100%	N/A	N/A	N/A	N/A	1950 sq ft
<b>Geographic Location:</b>	8275 East Fort Cooper Road, Inverness, FL 34450						
<b>County:</b>	Citrus						
<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>	
Tool and Equipment	1,950	1	1,950	\$ 35.00	\$ 68,250	4/30/2012	
<b>Schedule of Project Components</b>		<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		68,250					
<b>b. Permits, Inspections, Impact Fees</b>		4,000					
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>		2,750					
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$ 75,000	\$	\$	\$	\$	

### 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) Architechtrual/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>		75,000				
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code: 2030		75,000				
<b>TOTAL (3 + 4)</b>		\$ 75,000		\$	\$	\$
<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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
<b>Subtotal</b>						
OPS		N/A				
<b>Subtotal</b>						
Expenses		N/A				
<b>Subtotal</b>						
Other (Specify)		N/A				
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$	\$	\$	\$	\$

S:Budget/LBR/FY2011-12/CIP-3 IPM Storage Facility

**CIP-3 Project Explanation  
Marine Fisheries Management**

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

<b>Agency:</b>	Fish and Wildlife Conservation Commission	<b>Agency Priority:</b>	#5
<b>Budget Entity and Budget Entity Code:</b>	Marine Fisheries Management 77500200	<b>Project Category:</b>	N/A
<b>Appropriation Category Code:</b>	140004	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Artificial Fishing Reef Construction Program		
<b>Statutory Authority:</b>	Chapter 379.249, Florida Statutes; Chapters 68B and 68E-9, Florida Administrative Code		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	Y	<b>Force Acct.? (Y/N)</b>
			N
<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>
N/A	N/A	N/A	N/A
			<b>Space Factor</b>
			<b>Net Area Required</b>
			N/A
<b>Geog. Location:</b>	Statewide		
<b>County:</b>	Various		
<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>
Artificial Reefs	N/A	N/A	N/A
	-		-
			\$ -
			\$ -
<b>Schedule of Project Components</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
			<b>FY 2014-15</b>
			<b>FY 2015-16</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>	500,000	500,000	500,000
	500,000	500,000	500,000
<b>Subtotal:</b>	500,000	500,000	500,000
	500,000	500,000	500,000

### 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		300,000	300,000	300,000	300,000	300,000
5) Other professional services						
<b>c. Miscellaneous costs</b>						
<b>d. Moveable equipment/furniture</b>						
<b>Subtotal:</b>		300,000	300,000	300,000	300,000	300,000
<b>3. All Costs (1 + 2)</b>		800,000	800,000	800,000	800,000	800,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2261		500,000	500,000	500,000	500,000	500,000
Fund Code: 2467		300,000	300,000	300,000	300,000	300,000
<b>TOTAL (3 + 4)</b>		\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
<b>GR</b>					<b>GR</b>	
<b>TF</b>					<b>TF</b>	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
<b>Changes in Agency Service Costs</b>		<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Salaries &amp; Benefits</b>		N/A				
<b>Subtotal</b>						
<b>OPS</b>		N/A				
<b>Subtotal</b>						
<b>Expenses</b>		N/A				
<b>Subtotal</b>						
<b>Other (Specify)</b>		N/A				
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -