

Project Title: **CMS Jacksonville - Addition**

	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
2. Other Project Costs					
A. Land & existing facility acquisition					
B. Professional services:					
(1) Planning and programming					
(2) A/E fees				324,375	
(3) On-site representation					
(4) Testing/Surveys				32,437	
(5) Other professional services				68,119	
C. Miscellaneous costs					
D. Moveable equipment/furniture				382,454	
Subtotal: Other Project Costs				807,385	
3. Total All Costs (1 + 2)				4,988,141	
4. DMS FEE:					
Total: All Costs By Fund					
Fund Code: 1000 - General Revenue					
Fund Code: 2000 - Trust Fund					
TOTAL (3 + 4)				4,988,141	
COSTS ROUNDED TO NEAREST \$100				4,988,100	
Appropriations to-Date:			Projected Costs Beyond CIP:		
GR			GR		
TF			TF		
TOTAL			TOTAL		
Changes in Agency Service Costs	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Other (specify)					
Subtotal					
Fund Totals					
TOTAL		\$	\$	\$	\$

At the facilities' central office level the department does not track net service cost data by facility. Much of these service costs are already included in the department's operational expenditures since most cases involve existing staff who will occupy the new facilities. Net increase or decrease in service costs for each project is done locally and submitted in the operational budget. With data not readily available, the potential for over estimating net service costs is great and could result in the double counting of the department's estimated expenditures.