



CIP-3 NEW CONSTRUCTION AND NON-STRUCTURAL CAPITAL IMPROVEMENTS

Department of Health
Community Public Health
County Local Health Need (64200700)
Health & Human Services
County Health Departments
Capital Improvement Plan
Special Purpose
Fixed Capital Outlay
Construction, Renovation, Equipment



2015-2016 Budget Year Narrative

The Department of Health (DOH) provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties.

The DOH provides quality facilities to support public health through management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

The DOH requests \$0 General Revenue funding for county health department projects in Fiscal Year 2015-16.

The DOH requests \$2,000,000 CHD Trust Fund budget authority for Fiscal Year 2015-16.
\$2,000,000 Brevard (Melbourne) CHD – Replacement Facility Completion

Please see the CIP-3 form(s) for full cost breakdown of projects.

CIP-3: Short - Term Project Explanation Form

| | | | | | | | |
|--|--------------------|--|------------------------|------------------------|----------------------------|-----------------------|-------------------|
| Agency: | | Department of Health | | Agency Priority: | | 2 | |
| Budget Entity and Budget Entity Code: | | Health Services 64200700 | | Project Category: | | SPTF | |
| Appropriation Category Code: | | 084093 | | LRPP Narrative Page: | | | |
| Project Title: | | Brevard (Melbourne) CHD - Replacement Facility Completion (Budget Only) | | | | | |
| Statutory Authority: | | Chapter 216.181 Florida Statutes | | | | | |
| To be Constructed By: | | Contract? (Y/N) | | Y | | Force Account ? (Y/N) | |
| | | | | | | N | |
| Facility Type | Service Load | Planned Use Factor | User Stations Required | Existing User Stations | New User Stations Required | Space Factor | Net Area Required |
| 17 | 180 | 1 | 60 | | 60 | 23 | 4,058 |
| Geographical Location: | | Melbourne, Florida | | | | | |
| County: | | Brevard | | | | | |
| Facility Type | Net Area (Sq. Ft.) | Efficiency Factor | Gross Area (Sq. Ft.) | Unit Cost | Construction Cost | Occupancy Date | |
| 17 | 4,058 | 0.68 | 5,965 | \$230.00 | \$1,372,010 | 2019 | |
| Schedule of Project Components | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| A. Construction costs (from above) | | 1,372,010 | | | | | |
| B. Permits, inspections, impact fees | | 41,160 | | | | | |
| C. Communications requirements: (conduits, wiring, switchgear, etc.) | | 29,826 | | | | | |
| D. Special Utility Requirements | | 34,300 | | | | | |
| E. Site development & Utilities (including roads, paving, etc.) | | 137,201 | | | | | |
| F. Energy efficient equipment | | 68,600 | | | | | |
| G. Art allowance (F.S. Section 255.043) | | 8,415 | | | | | |
| H. Other (contingency) | | 75,461 | | | | | |
| 1. Subtotals: Basic Construction Costs | | 1,766,974 | | | | | |

CIP-3: Short - Term Project Explanation Form

Project Title: Brevard (Melbourne) CHD - Replacement Facility Completion (Budget Only)

| | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
|---|-----------|---------------------|------------------------------------|---------------------|---------------------|---------------------|
| 2. Other Project Costs | | | | | | |
| A. Land & existing facility acquisition | | | | | | |
| B. Professional services: | | | | | | |
| (1) Planning and programming | | | | | | |
| (2) A/E fees | | 137,001 | | | | |
| (3) On-site representation | | | | | | |
| (4) Testing/Surveys | | 13,720 | | | | |
| (5) Other professional services | | 13,720 | | | | |
| C. Miscellaneous costs | | | | | | |
| D. Moveable equipment/furniture | | 68,600 | | | | |
| Subtotal: Other Project Costs | | 233,042 | | | | |
| 3. Total All Costs (1 + 2) | | 2,000,016 | | | | |
| 4. DMS FEE: | | | | | | |
| Total: All Costs By Fund | | | | | | |
| Fund Code: 1000 - General Revenue | | | | | | |
| Fund Code: 2000 - Trust Fund | | | | | | |
| TOTAL (3 + 4) | | 2,000,016 | | | | |
| COSTS ROUNDED TO NEAREST \$100 | | 2,000,000 | | | | |
| Appropriations to-Date: | | | Projected Costs Beyond CIP: | | | |
| GR | | | GR | | | |
| TF | | | TF | | | |
| TOTAL | | | TOTAL | | | |
| Changes in Agency Service Costs | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
| 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.

CIP-3: Short - Term Project Explanation Form

| | | | | | | | |
|--|--------------------|--|------------------------|------------------------|----------------------------|-----------------------|-------------------|
| Agency: | | Department of Health | | Agency Priority: | | 11 | |
| Budget Entity and Budget Entity Code: | | Health Services 64200700 | | Project Category: | | SPTF | |
| Appropriation Category Code: | | 084093 | | LRPP Narrative Page: | | | |
| Project Title: | | Clay (Orange Park) CHD - New Facility | | | | | |
| Statutory Authority: | | Chapter 216.181 Florida Statutes | | | | | |
| To be Constructed By: | | Contract? (Y/N) | | Y | | Force Account ? (Y/N) | |
| | | | | | | N | |
| Facility Type | Service Load | Planned Use Factor | User Stations Required | Existing User Stations | New User Stations Required | Space Factor | Net Area Required |
| 17 | 132 | 1 | 132 | 104 | 28 | 280 | 36,974 |
| Geographical Location: | | Orange Park | | | | | |
| County: | | Clay | | | | | |
| Facility Type | Net Area (Sq. Ft.) | Efficiency Factor | Gross Area (Sq. Ft.) | Unit Cost | Construction Cost | Occupancy Date | |
| 17 | 36,974 | 0.68 | 54,352 | \$230.00 | \$12,500,909 | 2022 | |
| | | | | | | | |
| Schedule of Project Components | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| A. Construction costs (from above) | | | | | 13,660,081 | 13,660,081 | |
| B. Permits, inspections, impact fees | | | | | 409,802 | 409,802 | |
| C. Communications requirements: (conduits, wiring, switchgear, etc.) | | | | | 296,958 | 296,958 | |
| D. Special Utility Requirements | | | | | 341,502 | 341,502 | |
| E. Site development & Utilities (including roads, paving, etc.) | | | | | 1,366,008 | 1,366,008 | |
| F. Energy efficient equipment | | | | | 683,004 | 683,004 | |
| G. Art allowance (F.S. Section 255.043) | | | | | 83,787 | 83,787 | |
| H. Other (contingency) | | | | | 751,304 | 751,304 | |
| 1. Subtotals: Basic Construction Costs | | | | | 17,592,447 | 17,592,447 | |

CIP-3: Short - Term Project Explanation Form

Project Title: Clay (Orange Park) CHD - New Facility

| 2. Other Project Costs | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
|---|-----------|--------------|------------------------------------|--------------|-------------------|--------------|
| A. Land & existing facility acquisition | | | | | | |
| B. Professional services: | | | | | | |
| (1) Planning and programming | | | | | | |
| (2) A/E fees | | | | | 1,366,008 | |
| (3) On-site representation | | | | | | |
| (4) Testing/Surveys | | | | | 136,601 | |
| (5) Other professional services | | | | | 286,862 | |
| C. Miscellaneous costs | | | | | | |
| D. Moveable equipment/furniture | | | | | 683,004 | |
| Subtotal: Other Project Costs | | | | | 2,472,475 | |
| 3. Total All Costs (1 + 2) | | | | | 20,064,922 | |
| 4. DMS FEE: | | | | | | |
| Total: All Costs By Fund | | | | | | |
| Fund Code: 1000 - General Revenue | | | | | | |
| Fund Code: 2000 - Trust Fund | | | | | | |
| TOTAL (3 + 4) | | | | | 20,064,922 | |
| COSTS ROUNDED TO NEAREST \$100 | | | | | 20,064,900 | |
| Appropriations to-Date: | | | Projected Costs Beyond CIP: | | | |
| GR | | | | GR | | |
| TF | | | | TF | | |
| TOTAL | | | | TOTAL | | |
| Changes in Agency Service Costs | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
| 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.

CIP-3: Short - Term Project Explanation Form

| | | | | | | | |
|--|--------------------|--|------------------------|------------------------|----------------------------|-----------------------|-------------------|
| Agency: | | Department of Health | | Agency Priority: | | 7 | |
| Budget Entity and Budget Entity Code: | | Health Services 64200700 | | Project Category: | | SPTF | |
| Appropriation Category Code: | | 084093 | | LRPP Narrative Page: | | | |
| Project Title: | | DeSoto (Arcadia) CHD - Replacement Facility | | | | | |
| Statutory Authority: | | Chapter 216.181 Florida Statutes | | | | | |
| To be Constructed By: | | Contract? (Y/N) | | Y | | Force Account ? (Y/N) | |
| | | | | | | N | |
| Facility Type | Service Load | Planned Use Factor | User Stations Required | Existing User Stations | New User Stations Required | Space Factor | Net Area Required |
| 17 | 294 | 1 | 94 | | 94 | 72 | 21,258 |
| Geographical Location: | | Arcadia, Florida | | | | | |
| County: | | DeSoto | | | | | |
| Facility Type | Net Area (Sq. Ft.) | Efficiency Factor | Gross Area (Sq. Ft.) | Unit Cost | Construction Cost | Occupancy Date | |
| 17 | 21,258 | 0.68 | 31,249 | \$230.00 | \$7,187,330 | 2021 | |
| Schedule of Project Components | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| A. Construction costs (from above) | | | | 7,625,038 | | | |
| B. Permits, inspections, impact fees | | | | 228,751 | | | |
| C. Communications requirements: (conduits, wiring, switchgear, etc.) | | | | 165,762 | | | |
| D. Special Utility Requirements | | | | 190,626 | | | |
| E. Site development & Utilities (including roads, paving, etc.) | | | | 762,504 | | | |
| F. Energy efficient equipment | | | | 381,252 | | | |
| G. Art allowance (F.S. Section 255.043) | | | | 46,770 | | | |
| H. Other (contingency) | | | | 419,377 | | | |
| 1. Subtotals: Basic Construction Costs | | | | 9,820,079 | | | |

CIP-3: Short - Term Project Explanation Form

Project Title: DeSoto (Arcadia) CHD - Replacement Facility

| | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
|---|---------------------|---------------------|------------------------------------|---------------------|---------------------|
| 2. Other Project Costs | | | | | |
| A. Land & existing facility acquisition | | | | | |
| B. Professional services: | | | | | |
| (1) Planning and programming | | | | | |
| (2) A/E fees | | | 762,504 | | |
| (3) On-site representation | | | | | |
| (4) Testing/Surveys | | | 76,250 | | |
| (5) Other professional services | | | 160,126 | | |
| C. Miscellaneous costs | | | | | |
| D. Moveable equipment/furniture | | | 381,252 | | |
| Subtotal: Other Project Costs | | | 1,380,132 | | |
| 3. Total All Costs (1 + 2) | | | 11,200,211 | | |
| 4. DMS FEE: | | | | | |
| Total: All Costs By Fund | | | | | |
| Fund Code: 1000 - General Revenue | | | | | |
| Fund Code: 2000 - Trust Fund | | | | | |
| TOTAL (3 + 4) | | | 11,200,211 | | |
| COSTS ROUNDED TO NEAREST \$100 | | | 11,200,200 | | |
| Appropriations to-Date: | | | Projected Costs Beyond CIP: | | |
| GR | | | GR | | |
| TF | | | TF | | |
| TOTAL | | | TOTAL | | |
| Changes in Agency Service Costs | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
| 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.

CIP-3: Short - Term Project Explanation Form

| | | | | | | | |
|--|--------------------|--|------------------------|------------------------|----------------------------|-----------------------|-------------------|
| Agency: | | Department of Health | | Agency Priority: | | 6 | |
| Budget Entity and Budget Entity Code: | | Health Services 64200700 | | Project Category: | | SPTF | |
| Appropriation Category Code: | | 084093 | | LRPP Narrative Page: | | | |
| Project Title: | | Gadsden (Quincy) CHD - Renovation | | | | | |
| Statutory Authority: | | Chapter 216.181 Florida Statutes | | | | | |
| To be Constructed By: | | Contract? (Y/N) | | Y | | Force Account ? (Y/N) | |
| | | | | | | N | |
| Facility Type | Service Load | Planned Use Factor | User Stations Required | Existing User Stations | New User Stations Required | Space Factor | Net Area Required |
| 17 | 295 | 1 | 145 | 95 | 50 | 78 | 23,120 |
| Geographical Location: | | Quincy | | | | | |
| County: | | Gadsden | | | | | |
| Facility Type | Net Area (Sq. Ft.) | Efficiency Factor | Gross Area (Sq. Ft.) | Unit Cost | Construction Cost | Occupancy Date | |
| 17 | 16,320 | 0.68 | 23,990 | \$150.00 | \$3,598,560 | 2020 | |
| 17 | 6,800 | 0.68 | 9,996 | \$230.00 | \$2,299,080 | 2020 | |
| Schedule of Project Components | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| A. Construction costs (from above) | | | 6,074,569 | | | | |
| B. Permits, inspections, impact fees | | | 182,237 | | | | |
| C. Communications requirements: (conduits, wiring, switchgear, etc.) | | | 175,030 | | | | |
| D. Special Utility Requirements | | | 151,864 | | | | |
| E. Site development & Utilities (including roads, paving, etc.) | | | 607,457 | | | | |
| F. Energy efficient equipment | | | 303,728 | | | | |
| G. Art allowance (F.S. Section 255.043) | | | 37,474 | | | | |
| H. Other (contingency) | | | 334,101 | | | | |
| 1. Subtotals: Basic Construction Costs | | | 7,866,462 | | | | |

CIP-3: Short - Term Project Explanation Form

Project Title: Gadsden (Quincy) CHD - Renovation

| | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
|---|---------------------|---------------------|------------------------------------|---------------------|---------------------|
| 2. Other Project Costs | | | | | |
| A. Land & existing facility acquisition | | | | | |
| B. Professional services: | | | | | |
| (1) Planning and programming | | | | | |
| (2) A/E fees | | 607,457 | | | |
| (3) On-site representation | | | | | |
| (4) Testing/Surveys | | 60,746 | | | |
| (5) Other professional services | | 101,517 | | | |
| C. Miscellaneous costs | | | | | |
| D. Moveable equipment/furniture | | 303,728 | | | |
| Subtotal: Other Project Costs | | 1,073,448 | | | |
| 3. Total All Costs (1 + 2) | | 8,939,910 | | | |
| 4. DMS FEE: | | | | | |
| Total: All Costs By Fund | | | | | |
| Fund Code: 1000 - General Revenue | | | | | |
| Fund Code: 2000 - Trust Fund | | | | | |
| TOTAL (3 + 4) | | 8,939,910 | | | |
| COSTS ROUNDED TO NEAREST \$100 | | 8,939,900 | | | |
| Appropriations to-Date: | | | Projected Costs Beyond CIP: | | |
| GR | | | GR | | |
| TF | | | TF | | |
| TOTAL | | | TOTAL | | |
| Changes in Agency Service Costs | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
| 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.

CIP-3: Short - Term Project Explanation Form

| | | | | | | | |
|--|--------------------|--|------------------------|------------------------|----------------------------|-----------------------|-------------------|
| Agency: | | Department of Health | | Agency Priority: | | 9 | |
| Budget Entity and Budget Entity Code: | | Health Services 64200700 | | Project Category: | | SPTF | |
| Appropriation Category Code: | | 084093 | | LRPP Narrative Page: | | | |
| Project Title: | | Holmes (Bonifay) CHD - Replacement Facility | | | | | |
| Statutory Authority: | | Chapter 216.181 Florida Statutes | | | | | |
| To be Constructed By: | | Contract? (Y/N) | | Y | | Force Account ? (Y/N) | |
| | | | | | | N | |
| Facility Type | Service Load | Planned Use Factor | User Stations Required | Existing User Stations | New User Stations Required | Space Factor | Net Area Required |
| 17 | 310 | 1 | 68 | | 68 | 85 | 26,325 |
| Geographical Location: | | Bonifay, Florida | | | | | |
| County: | | Holmes | | | | | |
| Facility Type | Net Area (Sq. Ft.) | Efficiency Factor | Gross Area (Sq. Ft.) | Unit Cost | Construction Cost | Occupancy Date | |
| 17 | 26,325 | 0.68 | 38,698 | \$230.00 | \$8,900,483 | 2020 | |
| | | | | | | | |
| Schedule of Project Components | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| A. Construction costs (from above) | | | | 9,442,522 | | | |
| B. Permits, inspections, impact fees | | | | 283,276 | | | |
| C. Communications requirements: (conduits, wiring, switchgear, etc.) | | | | 205,272 | | | |
| D. Special Utility Requirements | | | | 236,063 | | | |
| E. Site development & Utilities (including roads, paving, etc.) | | | | 944,252 | | | |
| F. Energy efficient equipment | | | | 472,126 | | | |
| G. Art allowance (F.S. Section 255.043) | | | | 57,918 | | | |
| H. Other (contingency) | | | | 519,339 | | | |
| 1. Subtotals: Basic Construction Costs | | | | 12,160,767 | | | |

CIP-3: Short - Term Project Explanation Form

Project Title: Holmes (Bonifay) CHD - Replacement Facility

| | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
|---|-----------|---------------------|---------------------|------------------------------------|---------------------|---------------------|
| 2. Other Project Costs | | | | | | |
| A. Land & existing facility acquisition | | | | | | |
| B. Professional services: | | | | | | |
| (1) Planning and programming | | | | | | |
| (2) A/E fees | | | | 944,252 | | |
| (3) On-site representation | | | | | | |
| (4) Testing/Surveys | | | | 94,425 | | |
| (5) Other professional services | | | | 198,293 | | |
| C. Miscellaneous costs | | | | | | |
| D. Moveable equipment/furniture | | | | 472,126 | | |
| Subtotal: Other Project Costs | | | | 1,709,096 | | |
| 3. Total All Costs (1 + 2) | | | | 13,869,864 | | |
| 4. DMS FEE: | | | | | | |
| Total: All Costs By Fund | | | | | | |
| Fund Code: 1000 - General Revenue | | | | | | |
| Fund Code: 2000 - Trust Fund | | | | | | |
| TOTAL (3 + 4) | | | | 13,869,864 | | |
| COSTS ROUNDED TO NEAREST \$100 | | | | 13,869,900 | | |
| Appropriations to-Date: | | | | Projected Costs Beyond CIP: | | |
| GR | | | | GR | | |
| TF | | | | TF | | |
| TOTAL | | | | TOTAL | | |
| Changes in Agency Service Costs | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
| 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.

CIP-3: Short - Term Project Explanation Form

| | | | | | | | |
|---|--------------------|--|------------------------|------------------------|----------------------------|-----------------------|-------------------|
| Agency: | | Department of Health | | Agency Priority: | | 8 | |
| Budget Entity and Budget Entity Code: | | Health Services 64200700 | | Project Category: | | SPTF | |
| Appropriation Category Code: | | 084093 | | LRPP Narrative Page: | | | |
| Project Title: | | Jefferson (Monticello) CHD - Renovations & Addition | | | | | |
| Statutory Authority: | | Chapter 216.181 Florida Statutes | | | | | |
| To be Constructed By: | | Contract? (Y/N) | | Y | | Force Account ? (Y/N) | |
| | | | | | | N | |
| Facility Type | Service Load | Planned Use Factor | User Stations Required | Existing User Stations | New User Stations Required | Space Factor | Net Area Required |
| 17 | 175 | 1 | 52 | 37 | 15 | 95 | 16,614 |
| Geographical Location: | | Monticello, Florida | | | | | |
| County: | | Jefferson | | | | | |
| Facility Type | Net Area (Sq. Ft.) | Efficiency Factor | Gross Area (Sq. Ft.) | Unit Cost | Construction Cost | Occupancy Date | |
| 17 | 16,614 | 0.68 | 24,423 | \$220.00 | \$5,372,968 | 2019 | |
| | | | | | | | |
| Schedule of Project Components | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| A. Construction costs (from above) | | | | 5,700,181 | | | |
| B. Permits, inspections, impact fees | | | | 171,005 | | | |
| C. Communications requirements: (conduits, wiring, switchgear, etc.) | | | | 129,550 | | | |
| D. Special Utility Requirements | | | | | | | |
| E. Site development & Utilities (including roads, paving, etc.) | | | | 570,018 | | | |
| F. Energy efficient equipment | | | | | | | |
| G. Art allowance (F.S. Section 255.043) | | | | 34,991 | | | |
| H. Other (contingency) | | | | 313,510 | | | |
| 1. Subtotals: Basic Construction Costs | | | | 6,919,256 | | | |

CIP-3: Short - Term Project Explanation Form

Project Title: Jefferson (Monticello) CHD - Renovations & Addition

| | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
|---|-----------|---------------------|------------------------------------|---------------------|---------------------|---------------------|
| 2. Other Project Costs | | | | | | |
| A. Land & existing facility acquisition | | | | | | |
| B. Professional services: | | | | | | |
| (1) Planning and programming | | | | | | |
| (2) A/E fees | | | | 516,973 | | |
| (3) On-site representation | | | | | | |
| (4) Testing/Surveys | | | | 57,002 | | |
| (5) Other professional services | | | | 119,704 | | |
| C. Miscellaneous costs | | | | | | |
| D. Moveable equipment/furniture | | | | 285,009 | | |
| Subtotal: Other Project Costs | | | | 978,688 | | |
| 3. Total All Costs (1 + 2) | | | | 7,897,944 | | |
| 4. DMS FEE: | | | | | | |
| Total: All Costs By Fund | | | | | | |
| Fund Code: 1000 - General Revenue | | | | | | |
| Fund Code: 2000 - Trust Fund | | | | | | |
| TOTAL (3 + 4) | | | | 7,897,944 | | |
| COSTS ROUNDED TO NEAREST \$100 | | | | 7,897,900 | | |
| Appropriations to-Date: | | | Projected Costs Beyond CIP: | | | |
| GR | | | | GR | | |
| TF | | 116,000 | | TF | | |
| TOTAL | | 116,000 | | TOTAL | | |
| Changes in Agency Service Costs | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
| 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.

CIP-3: Short - Term Project Explanation Form

| | | | | | | | |
|--|--------------------|---|------------------------|------------------------|----------------------------|-----------------------|-------------------|
| Agency: | | Department of Health | | Agency Priority: | | 10 | |
| Budget Entity and Budget Entity Code: | | Health Services 64200700 | | Project Category: | | SPTF | |
| Appropriation Category Code: | | 084093 | | LRPP Narrative Page: | | | |
| Project Title: | | Liberty (Bristol) CHD - Replacement Facility | | | | | |
| Statutory Authority: | | Chapter 216.181 Florida Statutes | | | | | |
| To be Constructed By: | | Contract? (Y/N) | | Y | | Force Account ? (Y/N) | |
| | | | | | | N | |
| Facility Type | Service Load | Planned Use Factor | User Stations Required | Existing User Stations | New User Stations Required | Space Factor | Net Area Required |
| 17 | 94 | 1 | 44 | | 44 | 240 | 22,596 |
| Geographical Location: | | Bristol, Florida | | | | | |
| County: | | Liberty | | | | | |
| Facility Type | Net Area (Sq. Ft.) | Efficiency Factor | Gross Area (Sq. Ft.) | Unit Cost | Construction Cost | Occupancy Date | |
| 17 | 22,596 | 0.68 | 33,216 | \$230.00 | \$7,639,708 | 2021 | |
| | | | | | | | |
| Schedule of Project Components | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| A. Construction costs (from above) | | | | | 8,348,115 | | |
| B. Permits, inspections, impact fees | | | | | 250,443 | | |
| C. Communications requirements: (conduits, wiring, switchgear, etc.) | | | | | 181,481 | | |
| D. Special Utility Requirements | | | | | 208,703 | | |
| E. Site development & Utilities (including roads, paving, etc.) | | | | | 834,811 | | |
| F. Energy efficient equipment | | | | | 417,406 | | |
| G. Art allowance (F.S. Section 255.043) | | | | | 51,205 | | |
| H. Other (contingency) | | | | | 459,146 | | |
| 1. Subtotals: Basic Construction Costs | | | | | 10,751,310 | | |

CIP-3: Short - Term Project Explanation Form

Project Title: Liberty (Bristol) CHD - Replacement Facility

| | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
|---|-----------|---------------------|---------------------|------------------------------------|---------------------|---------------------|
| 2. Other Project Costs | | | | | | |
| A. Land & existing facility acquisition | | | | | | |
| B. Professional services: | | | | | | |
| (1) Planning and programming | | | | | | |
| (2) A/E fees | | | | | 834,811 | |
| (3) On-site representation | | | | | | |
| (4) Testing/Surveys | | | | | 83,481 | |
| (5) Other professional services | | | | | 175,310 | |
| C. Miscellaneous costs | | | | | | |
| D. Moveable equipment/furniture | | | | | 417,406 | |
| Subtotal: Other Project Costs | | | | | 1,511,009 | |
| 3. Total All Costs (1 + 2) | | | | | 12,262,319 | |
| 4. DMS FEE: | | | | | | |
| Total: All Costs By Fund | | | | | | |
| Fund Code: 1000 - General Revenue | | | | | | |
| Fund Code: 2000 - Trust Fund | | | | | | |
| TOTAL (3 + 4) | | | | | 12,262,319 | |
| COSTS ROUNDED TO NEAREST \$100 | | | | | 12,262,300 | |
| Appropriations to-Date: | | | | Projected Costs Beyond CIP: | | |
| GR | | | | GR | | |
| TF | | | | TF | | |
| TOTAL | | | | TOTAL | | |
| Changes in Agency Service Costs | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
| 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.

CIP-3: Short - Term Project Explanation Form

| Agency: | | Department of Health | | Agency Priority: | | 12 | |
|--|--------------------|---|------------------------|------------------------|----------------------------|-----------------------|-------------------|
| Budget Entity and Budget Entity Code: | | Health Services 64200700 | | Project Category: | | SPTF | |
| Appropriation Category Code: | | 084093 | | LRPP Narrative Page: | | | |
| Project Title: | | Miami-Dade (Liberty City) CHD - New Facility | | | | | |
| Statutory Authority: | | Chapter 216.181 Florida Statutes | | | | | |
| To be Constructed By: | | Contract? (Y/N) | | Y | | Force Account ? (Y/N) | |
| | | | | | | N | |
| Facility Type | Service Load | Planned Use Factor | User Stations Required | Existing User Stations | New User Stations Required | Space Factor | Net Area Required |
| 17 | 749 | 1 | 80 | 0 | 80 | 36 | 26,945 |
| Geographical Location: | | Miami | | | | | |
| County: | | Miami-Dade | | | | | |
| Facility Type | Net Area (Sq. Ft.) | Efficiency Factor | Gross Area (Sq. Ft.) | Unit Cost | Construction Cost | Occupancy Date | |
| 17 | 26,945 | 0.68 | 39,609 | \$230.00 | \$9,110,105 | 2022 | |
| | | | | | | | |
| Schedule of Project Components | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| A. Construction costs (from above) | | | | | | 10,253,503 | |
| B. Permits, inspections, impact fees | | | | | | 196,964 | |
| C. Communications requirements: (conduits, wiring, switchgear, etc.) | | | | | | 112,551 | |
| D. Special Utility Requirements | | | | | | 112,551 | |
| E. Site development & Utilities (including roads, paving, etc.) | | | | | | 956,682 | |
| F. Energy efficient equipment | | | | | | 281,377 | |
| G. Art allowance (F.S. Section 255.043) | | | | | | 62,892 | |
| H. Other (contingency) | | | | | | 619,030 | |
| 1. Subtotals: Basic Construction Costs | | | | | | 12,595,550 | |

CIP-3: Short - Term Project Explanation Form

Project Title: Miami-Dade (Liberty City) CHD - New Facility

| | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
|---|-----------|---------------------|------------------------------------|---------------------|---------------------|---------------------|
| 2. Other Project Costs | | | | | | |
| A. Land & existing facility acquisition | | | | | | |
| B. Professional services: | | | | | | |
| (1) Planning and programming | | | | | | |
| (2) A/E fees | | | | | | 855,387 |
| (3) On-site representation | | | | | | |
| (4) Testing/Surveys | | | | | | 102,535 |
| (5) Other professional services | | | | | | 281,377 |
| C. Miscellaneous costs | | | | | | |
| D. Moveable equipment/furniture | | | | | | 512,675 |
| Subtotal: Other Project Costs | | | | | | 1,751,974 |
| 3. Total All Costs (1 + 2) | | | | | | 14,347,524 |
| 4. DMS FEE: | | | | | | |
| Total: All Costs By Fund | | | | | | |
| Fund Code: 1000 - General Revenue | | | | | | |
| Fund Code: 2000 - Trust Fund | | | | | | |
| TOTAL (3 + 4) | | | | | | 14,347,524 |
| COSTS ROUNDED TO NEAREST \$100 | | | | | | 14,347,500 |
| Appropriations to-Date: | | | Projected Costs Beyond CIP: | | | |
| GR | | 2,500,000 | | GR | | |
| TF | | 315,000 | | TF | | |
| TOTAL | | 2,815,000 | | TOTAL | | |
| Changes in Agency Service Costs | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
| 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.

CIP-3: Short - Term Project Explanation Form

| | | | | | | | |
|--|--------------------|---|------------------------|------------------------|----------------------------|-----------------------|-------------------|
| Agency: | | Department of Health | | Agency Priority: | | 4 | |
| Budget Entity and Budget Entity Code: | | Health Services 64200700 | | Project Category: | | SPTF | |
| Appropriation Category Code: | | 084093 | | LRPP Narrative Page: | | | |
| Project Title: | | Miami-Dade CHD - Phase I-Parking Garage & Phase II-Office Building (General Revenue) | | | | | |
| Statutory Authority: | | Chapter 216.181 Florida Statutes | | | | | |
| To be Constructed By: | | Contract? (Y/N) | | Y | | Force Account ? (Y/N) | |
| | | | | | | N | |
| Facility Type | Service Load | Planned Use Factor | User Stations Required | Existing User Stations | New User Stations Required | Space Factor | Net Area Required |
| 17 | 225 | 1 | 225 | | 225 | 191 | 43,000 |
| Geographical Location: | | Miami | | | | | |
| County: | | Miami-Dade | | | | | |
| Facility Type | Net Area (Sq. Ft.) | Efficiency Factor | Gross Area (Sq. Ft.) | Unit Cost | Construction Cost | Occupancy Date | |
| 17 | 43,000 | 0.68 | 63,210 | \$150.00 | \$9,481,500 | 2020 | |
| | | | | | | | |
| Schedule of Project Components | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| A. Construction costs (from above) | | | 9,765,945 | | | | |
| B. Permits, inspections, impact fees | | | 309,000 | | | | |
| C. Communications requirements: (conduits, wiring, switchgear, etc.) | | | 154,500 | | | | |
| D. Special Utility Requirements | | | | | | | |
| E. Site development & Utilities (including roads, paving, etc.) | | | 721,000 | | | | |
| F. Energy efficient equipment | | | 97,850 | | | | |
| G. Art allowance (F.S. Section 255.043) | | | 60,467 | | | | |
| H. Other (contingency) | | | 472,564 | | | | |
| 1. Subtotals: Basic Construction Costs | | | 11,581,326 | | | | |

CIP-3: Short - Term Project Explanation Form

Project Title: Miami-Dade CHD - Phase I-Parking Garage & Phase II-Office Building (General Revenue)

| | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
|---|-----------|---------------------|------------------------------------|---------------------|---------------------|---------------------|
| 2. Other Project Costs | | | | | | |
| A. Land & existing facility acquisition | | | | | | |
| B. Professional services: | | | | | | |
| (1) Planning and programming | | | | | | |
| (2) A/E fees | | | 206,000 | | | |
| (3) On-site representation | | | | | | |
| (4) Testing/Surveys | | | 97,659 | | | |
| (5) Other professional services | | | 154,500 | | | |
| C. Miscellaneous costs | | | | | | |
| D. Moveable equipment/furniture | | | 328,519 | | | |
| Subtotal: Other Project Costs | | | 786,678 | | | |
| 3. Total All Costs (1 + 2) | | | 12,368,004 | | | |
| 4. DMS FEE: | | | | | | |
| Total: All Costs By Fund | | | | | | |
| Fund Code: 1000 - General Revenue | | | | | | |
| Fund Code: 2000 - Trust Fund | | | | | | |
| TOTAL (3 + 4) | | | 12,368,004 | | | |
| COSTS ROUNDED TO NEAREST \$100 | | | 12,368,000 | | | |
| Appropriations to-Date: | | | Projected Costs Beyond CIP: | | | |
| GR | | | | GR | | |
| TF | | 19,000,700 | | TF | | |
| TOTAL | | 19,000,700 | | TOTAL | | |
| Changes in Agency Service Costs | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
| 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.

CIP-3: Short - Term Project Explanation Form

| Agency: | | Department of Health | | Agency Priority: | | 5 | |
|--|--------------------|--|------------------------|------------------------|----------------------------|-----------------------|-------------------|
| Budget Entity and Budget Entity Code: | | Health Services 64200700 | | Project Category: | | SPTF | |
| Appropriation Category Code: | | 084093 | | LRPP Narrative Page: | | | |
| Project Title: | | Nassau (Yulee) CHD - Health Programs Replacement Facility | | | | | |
| Statutory Authority: | | Chapter 216.181 Florida Statutes | | | | | |
| To be Constructed By: | | Contract? (Y/N) | | Y | | Force Account ? (Y/N) | |
| | | | | | | N | |
| Facility Type | Service Load | Planned Use Factor | User Stations Required | Existing User Stations | New User Stations Required | Space Factor | Net Area Required |
| 17 | 66 | 1 | 47 | | 47 | 279 | 18,396 |
| Geographical Location: | | Yulee, Florida | | | | | |
| County: | | Nassau | | | | | |
| Facility Type | Net Area (Sq. Ft.) | Efficiency Factor | Gross Area (Sq. Ft.) | Unit Cost | Construction Cost | Occupancy Date | |
| 17 | 18,396 | 0.68 | 27,042 | \$230.00 | \$6,219,688 | 2018 | |
| | | | | | | | |
| Schedule of Project Components | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | |
| 1. Basic Construction Costs | | \$ | \$ | \$ | \$ | \$ | |
| A. Construction costs (from above) | | | 6,406,278 | | | | |
| B. Permits, inspections, impact fees | | | 192,188 | | | | |
| C. Communications requirements: (conduits, wiring, switchgear, etc.) | | | 139,267 | | | | |
| D. Special Utility Requirements | | | 160,157 | | | | |
| E. Site development & Utilities (including roads, paving, etc.) | | | 640,628 | | | | |
| F. Energy efficient equipment | | | 149,350 | | | | |
| G. Art allowance (F.S. Section 255.043) | | | 39,294 | | | | |
| H. Other (contingency) | | | 352,345 | | | | |
| 1. Subtotals: Basic Construction Costs | | | 8,079,508 | | | | |

CIP-3: Short - Term Project Explanation Form

Project Title: Nassau (Yulee) CHD - Health Programs Replacement Facility

| | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
|---|-----------|---------------------|------------------------------------|---------------------|---------------------|---------------------|
| 2. Other Project Costs | | | | | | |
| A. Land & existing facility acquisition | | | | | | |
| B. Professional services: | | | | | | |
| (1) Planning and programming | | | | | | |
| (2) A/E fees | | | 640,628 | | | |
| (3) On-site representation | | | | | | |
| (4) Testing/Surveys | | | 25,750 | | | |
| (5) Other professional services | | | 61,800 | | | |
| C. Miscellaneous costs | | | | | | |
| D. Moveable equipment/furniture | | | 320,314 | | | |
| Subtotal: Other Project Costs | | | 1,048,492 | | | |
| 3. Total All Costs (1 + 2) | | | 9,127,999 | | | |
| 4. DMS FEE: | | | | | | |
| Total: All Costs By Fund | | | | | | |
| Fund Code: 1000 - General Revenue | | | | | | |
| Fund Code: 2000 - Trust Fund | | | | | | |
| TOTAL (3 + 4) | | | 9,127,999 | | | |
| COSTS ROUNDED TO NEAREST \$100 | | | 9,128,000 | | | |
| Appropriations to-Date: | | | Projected Costs Beyond CIP: | | | |
| GR | | 1,300,000 | | GR | | |
| TF | | | | TF | | |
| TOTAL | | 1,300,000 | | TOTAL | | |
| Changes in Agency Service Costs | | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 |
| 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.