

State Courts System

Five Year New Construction and Non-Structural Capital Improvement Plan: 2015-16 through 2019-20

CIP-3
Project Explanation
District Court of Appeal

CIP-3: Short-Term Project Explanation

Agency:	STATE COURTS SYSTEM	Agency Priority:	1
Budget Entity and Budget Entity Code:	District Court of Appeal, Second District	Project Category:	080021
Appropriation Category Code:		LRPP Narrative Page:	
PROJECT TITLE:	Courthouse Aquisition		
Statutory Authority:			
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N)
			NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Judicial Facility	240	1	117
Geographic Location:	Law District in Downtown Tampa		
County:	Hillsborough County		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
31	TBD		
Schedule of Project Components	FY 2015-16	FY 2016-17	FY 2017-18
	FY 2018-19	FY 2019-20	
1. Basic Construction Costs	\$	\$	\$
	\$	\$	\$
a. Construction Cost			
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:	\$	\$	\$
	\$	\$	\$

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services		95,000				
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)		95,000				
4. DMS Fee		5,000				
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 100,000	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
TOTAL						
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	State Courts System	Agency Priority:	High				
Budget Entity and Budget Entity Code:	Fourth District Court of Appeal	Project Category:					
Appropriation Category Code:	080071	LRPP Narrative Page:					
PROJECT TITLE:	New Courthouse Construction						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Office (43) Parking Structure (45)	120 400	1 1	90 0	80 0	10 0	346 76.5	31140 30600
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Office/ Court room	31,140		39,000			3/1/2018	
Parking Garage	30,600		30,600			3/1/2018	
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		9,600,000	-				
b. Permits, Inspections, Impact Fees		2,150,000	-				
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment		220,000	-				
g. Art allowance (Section 255.043, Florida Statutes)		40,000	-				
h. Other		700,000	-				
Subtotal:		\$ 12,710,000	\$	\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming		500,000	-			
2) Architechtrual/Engineering Fees		750,000	-			
3) On-site representatives			-			
4) Testing/Surveys		30,000	-			
5) Other Professional Services		70,000	-			
c. Miscellaneous Costs			-			
d. Moveable Equipment/Furniture			-			
Subtotal:		1,350,000				
3. All Costs (1 + 2)		14,060,000	-			
4. DMS Fee		212,600	-			
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 14,272,600	\$ -	\$	\$	\$
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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