



CIP-3 NEW CONSTRUCTION AND NON-STRUCTURAL CAPITAL IMPROVEMENTS

Health, Dept of (64000000)
Program: Community Public Health (64200000)
County Local Health Need (64200700)
Health & Human Services (13)
County Health Departments (1306.00.00.00)
Capital Improvement Plan (99000000)
Special Purpose (990S000)
Fixed Capital Outlay (080000)
Construction, Renovation, Equipment (084093)



2016-2017 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 meet the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend service areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

The DOH requests \$3,866,400 General Revenue funding for a County Health Department project in Fiscal Year 2016-17.

\$3,866,400 Nassau (Yulee) CHD – Health Programs Replacement Facility. Current services are provided from 8 facilities; the oldest dates from the 1950/1960s. Construction of a new facility with a backup generator would: provide for support of IT infrastructure within the health department, eliminate maintenance and repair cost on aging facilities (plumbing repairs to the 1950s/1960s Fernandina Site require excavation of the floor and a minimum cost of \$35,000 to make plumbing facilities operable), reduce staff's travel to multiple sites and improve staff interaction regarding operations and administration and provide greater service without increasing staffing, improve accessibility to all Nassau County residents, provide centralized receiving and distribution of goods to other sites, and improve access to adjacent major Nassau County partners (Emergency Operations Center, Court House, Sheriff, Florida State College, and Jacksonville)

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Capital Improvement Plan (99000000)
Maintenance and Repair (990M000)
G/A Local Gov/Nonst Ent-FCO (140000)
Maintenance & Repair (140430)



2016-2017 Budget Year Narrative

There are approximately 300 County Health Department (CHD) facilities throughout the state of which many are older and require regular maintenance and repairs. CHDs must be able to perform necessary maintenance and repairs as needed.

The department requests \$7,533,960 of non-recurring CHD Trust Fund budget authority in the CHD Local Health Needs budget entity. This will ensure the CHDs can promptly respond to building maintenance and repair needs to ensure the safety and welfare of CHD employees and clients and to ensure that the physical integrity of the buildings stay in good working condition. This Fixed Capital Outlay appropriation is non-recurring; however, this request is submitted each year to ensure sufficient budget is available for maintenance and repairs in the CHDs.

CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		1	
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	46	1	46		46	176	8,096
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	8,096	0.68	11,901	\$220.00	\$2,618,246	2018	
Schedule of Project Components		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)		2,618,246					
B. Permits, inspections, impact fees		78,547					
C. Communications requirements: (conduits, wiring, switchgear, etc.)		59,506					
D. Special Utility Requirements		65,456					
E. Site development & Utilities (including roads, paving, etc.)		261,825					
F. Energy efficient equipment		145,000					
G. Art allowance (F.S. Section 255.043)		16,072					
H. Other (contingency)		144,004					
1. Subtotals: Basic Construction Costs		3,388,656					

CIP-3: Short - Term Project Explanation Form

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

		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees		261,825				
(3) On-site representation						
(4) Testing/Surveys		25,000				
(5) Other professional services		60,000				
C. Miscellaneous costs						
D. Moveable equipment/furniture		130,912				
Subtotal: Other Project Costs		477,737				
3. Total All Costs (1 + 2)		3,866,393				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)		3,866,393				
COSTS ROUNDED TO NEAREST \$100		3,866,400				
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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 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:		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	98	9,250
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	9,250	0.68	13,598	\$220.00	\$2,991,450	2020	
Schedule of Project Components		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)			3,081,194				
B. Permits, inspections, impact fees			92,436				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			70,027				
D. Special Utility Requirements			77,030				
E. Site development & Utilities (including roads, paving, etc.)			308,119				
F. Energy efficient equipment			154,060				
G. Art allowance (F.S. Section 255.043)			18,914				
H. Other (contingency)			169,466				
1. Subtotals: Basic Construction Costs			3,971,245				

CIP-3: Short - Term Project Explanation Form

Project Title: Liberty (Bristol) CHD - Replacement Facility

		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees			308,119			
(3) On-site representation						
(4) Testing/Surveys			30,812			
(5) Other professional services			64,705			
C. Miscellaneous costs						
D. Moveable equipment/furniture			153,985			
Subtotal: Other Project Costs			557,621			
3. Total All Costs (1 + 2)			4,528,867			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)			4,528,867			
COSTS ROUNDED TO NEAREST \$100			4,528,900			
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR		GR				
TF		TF				
TOTAL		TOTAL				
Changes in Agency Service Costs		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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 Form

Agency:		Department of Health		Agency Priority:		3	
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	69	20,350
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	20,350	0.68	29,915	\$220.00	\$6,581,190	2022	
Schedule of Project Components		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)				6,981,984			
B. Permits, inspections, impact fees				209,460			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				158,681			
D. Special Utility Requirements				174,550			
E. Site development & Utilities (including roads, paving, etc.)				698,198			
F. Energy efficient equipment				349,099			
G. Art allowance (F.S. Section 255.043)				42,860			
H. Other (contingency)				384,009			
1. Subtotals: Basic Construction Costs				8,998,842			

CIP-3: Short - Term Project Explanation Form

Project Title: DeSoto (Arcadia) CHD - Replacement Facility

		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees				698,198		
(3) On-site representation						
(4) Testing/Surveys				69,820		
(5) Other professional services				146,622		
C. Miscellaneous costs						
D. Moveable equipment/furniture				349,099		
Subtotal: Other Project Costs				1,263,739		
3. Total All Costs (1 + 2)				10,262,581		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)				10,262,581		
COSTS ROUNDED TO NEAREST \$100				10,262,600		
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR		GR				
TF		TF				
TOTAL		TOTAL				
Changes in Agency Service Costs		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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 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:		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	\$220.00	\$11,957,392	2023	
Schedule of Project Components		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)					13,066,165		
B. Permits, inspections, impact fees					391,985		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					296,958		
D. Special Utility Requirements					326,654		
E. Site development & Utilities (including roads, paving, etc.)					1,306,616		
F. Energy efficient equipment					653,308		
G. Art allowance (F.S. Section 255.043)					80,208		
H. Other (contingency)					718,639		
1. Subtotals: Basic Construction Costs					16,840,534		

CIP-3: Short - Term Project Explanation Form

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

		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees					1,306,616	
(3) On-site representation						
(4) Testing/Surveys					130,662	
(5) Other professional services					274,389	
C. Miscellaneous costs						
D. Moveable equipment/furniture					653,308	
Subtotal: Other Project Costs					2,364,976	
3. Total All Costs (1 + 2)					19,205,510	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)					19,205,510	
COSTS ROUNDED TO NEAREST \$100					19,205,500	
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR		GR				
TF		TF				
TOTAL		TOTAL				
Changes in Agency Service Costs		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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 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:		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	83	14,557
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	14,557	0.68	21,399	\$220.00	\$4,707,734	2022	
Schedule of Project Components		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)						5,298,596	
B. Permits, inspections, impact fees						158,958	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						120,423	
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)						529,860	
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)						32,526	
H. Other (contingency)						291,423	
1. Subtotals: Basic Construction Costs						6,431,785	

CIP-3: Short - Term Project Explanation Form

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

2. Other Project Costs		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees						529,860
(3) On-site representation						
(4) Testing/Surveys						52,986
(5) Other professional services						111,271
C. Miscellaneous costs						
D. Moveable equipment/furniture						264,930
Subtotal: Other Project Costs						959,046
3. Total All Costs (1 + 2)						7,390,831
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						7,390,831
COSTS ROUNDED TO NEAREST \$100						7,390,800
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR		GR				
TF		TF				
TOTAL		TOTAL				
Changes in Agency Service Costs	Fund Code	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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 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		
17	6,800	0.68	9,996	\$220.00	\$2,199,120		
Schedule of Project Components			FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
1. Basic Construction Costs			\$	\$	\$	\$	\$
A. Construction costs (from above)							
B. Permits, inspections, impact fees							
C. Communications requirements: (conduits, wiring, switchgear, etc.)							
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)							
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)							
1. Subtotals: Basic Construction Costs							

CIP-3: Short - Term Project Explanation Form

Project Title: Gadsden (Quincy) CHD - Renovation

		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees						
(3) On-site representation						
(4) Testing/Surveys						
(5) Other professional services						
C. Miscellaneous costs						
D. Moveable equipment/furniture						
Subtotal: Other Project Costs						
3. Total All Costs (1 + 2)						
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						
COSTS ROUNDED TO NEAREST \$100						
Appropriations to-Date:			Projected Costs Beyond CIP: \$ 10,068,200.00			
GR		GR				
TF		TF				
TOTAL		TOTAL				
Changes in Agency Service Costs		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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 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:		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		
Schedule of Project Components		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)							
B. Permits, inspections, impact fees							
C. Communications requirements: (conduits, wiring, switchgear, etc.)							
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)							
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)							
1. Subtotals: Basic Construction Costs							

CIP-3: Short - Term Project Explanation Form

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

		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees						
(3) On-site representation						
(4) Testing/Surveys						
(5) Other professional services						
C. Miscellaneous costs						
D. Moveable equipment/furniture						
Subtotal: Other Project Costs						
3. Total All Costs (1 + 2)						
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						
COSTS ROUNDED TO NEAREST \$100						
Appropriations to-Date:				Projected Costs Beyond CIP: \$ 14,787,216		
GR		2,500,000		GR		
TF		330,541		TF		
TOTAL		2,830,541		TOTAL		
Changes in Agency Service Costs		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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.