

# CIP-3

## Five-Year New Construction and Non-Structural CIP Plan

FY 2017-18 through FY 2021-22



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

# CIP-3 Budget Level Entity

## Project Explanation



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

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

<b>Agency:</b>	Florida Department of Veterans' Affairs	<b>Agency Priority:</b>	2
<b>Budget Entity and Budget Entity Code:</b>	Veterans' Homes 50100100	<b>Project Category:</b>	ICVF
<b>Appropriation Category Code:</b>	080004	<b>LRPP Narrative Page:</b>	11
<b>PROJECT TITLE:</b>	State Veterans' Nursing Home #7 Ardie R. Copas - Construction		
<b>Statutory Authority:</b>	Section 216.043, F.S.		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b> <b>NO</b>
<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>
Veterans' Geriatric Care	302	1	302
			0
			302
			412
			124,303
<b>Geographic Location:</b>	Port St. Lucie		
<b>County:</b>	St. Lucie		
<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>
24-Geriatric Care	124,303	0.89	139,154
			\$ 336.96
			\$ 46,889,651
			Aug-18
<b>Schedule of Project Components</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
	<b>FY 2020-21</b>	<b>FY 2021-22</b>	
<b>1. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>a. Construction Cost</b>	30,516,932		
<b>b. Permits, Inspections, Impact Fees</b>	166,763		
<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 Contingency</b>	2,525,038		
<b>Subtotal:</b>	\$ 33,208,733	\$ -	\$ -

### 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		297,293				
2) Architectural/Engineering Fees		485,056				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>			4,600,200			
<b>Subtotal:</b>			5,382,549			
<b>3. All Costs (1 + 2)</b>			38,591,282			
<b>4. DMS Fee</b>			102,410			
<b>Total: All Costs by Fund</b>						
Fund Code:	<b>1000</b>		6,542,792			
Fund Code:	<b>2261</b>		25,150,900			
Fund Code:	<b>2516</b>		7,000,000			
<b>TOTAL (3 + 4)</b>		\$	38,693,692	\$	\$	\$
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				<b>General Revenue</b>		
Trust Funds				<b>Trust Funds</b>		
<b>TOTAL</b>		19,753,268		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
Cont.Svc..						
<b>Other (Specify) Food</b>						
OCO/RskMgmt/Non Op						
<b>Subtotal</b>						
<b>Fund Totals</b>		-	-	-		
<b>TOTAL</b>		\$ -	\$ -	\$ -		

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

<b>Agency:</b>	Florida Department of Veterans' Affairs	<b>Agency Priority:</b>	2				
<b>Budget Entity and Budget Entity Code:</b>	Veterans' Homes 50100100	<b>Project Category:</b>	ICVF				
<b>Appropriation Category Code:</b>	80007	<b>LRPP Narrative Page:</b>	11				
<b>PROJECT TITLE:</b>	State Veterans' Nursing Home Lake Baldwin - Renovation Home #8 - Orange County						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	NO	<b>Force Acct.? (Y/N)</b>				
			NO				
<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>
Veterans' Geriatric Care	308	1	308	0	308	196	60,388
<b>Geographic Location:</b>	Lake Baldwin-Orlando						
<b>County:</b>	Orange						
<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>	
24-Geriatric Care	60,388	0.81	74,508	\$ 143.69	\$ 8,677,000	8/1/2018	
<b>Schedule of Project Components</b>		<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>		7,500,000					
<b>b. Permits, Inspections, Impact Fees</b>		40,000					
<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 Contingencies</b>		60,000					
<b>Subtotal:</b>		\$ 7,600,000	\$ -				

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>		95,100				
1) Planning/Programming						
2) Architechtural/Engineering Fees		227,000				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>		750,000				
<b>Subtotal:</b>		1,072,100	-			
<b>3. All Costs (1 + 2)</b>		8,672,100	-			
<b>4. DMS Fee</b>		4,900				
<b>Total: All Costs by Fund</b>						
Fund Code: 2261		5,640,050	-			
Fund Code: 2692		3,036,950	-			
<b>TOTAL (3 + 4)</b>		\$ 8,677,000	\$ -			\$
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue Trust Funds					General Revenue Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
<b>Changes in Agency Service Costs</b>		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals		-	-	-		
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$	\$