### CIP-3

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

FY 2017-18 through FY 2021-22





## CIP-3 Budget Level Entity

**Project Explanation** 







	1						1		
Agency:	Florida Department of Veterans' Affairs			Agency Priority:		2			
Budget Entity and Budget Entity Code:	Veterans' Homes 50100100			Project Category:		ICVF			
Appropriation	30100100					10 11			
Category Code:	080004			LRPP Narrative Page:		11			
Caregory Coue.	000001	VOUVU <del>4</del> 11							
PROJECT TITLE:	State Veterans'	State Veterans' Nursing Home #7 Ardie R. Copas - Construction							
Statutory Authority:	Section 216.043,	Section 216.043, F.S.							
To be Constructed by:		Contract?		Force Acct.?					
		(Y/N)	YES	(Y/N)	NO				
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area		
Type	Load	Used Factor	Required	Stations	Stations	Factor	Required		
					Required				
Veterans' Geriatric	302	1	302	0	302	412	124,303		
Care									
Geographic Location:	Port St. Lucie								
County:	St. Lucie								
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occu	inancy		
Туре	(square feet)	Factor	(square feet)	Cint Cost	Cost	Occupancy Date			
24-Geriatric Care	124,303	0.89	139,154	\$ 336.96	\$ 46,889,651	Aug-18			
24 Geriatric Cure	124,505	0.02	107,104	ψ 330.70	Ψ 40,000,001	710	<u>s 10</u>		
Schedule of Project Components		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 202	1-22		
1. Basic Construction Co	osts	\$	\$	\$	\$		\$		
a. Construction Cost		30,516,932							
b. Permits, Inspections,									
Impact Fees		166,763							
c. Communication requi	irements	·							
(conduits, wiring, etc.)									
d. Utilities outside build									
e. Site Development									
(roads, paving, etc.)									
f. Energy efficient									
equipment									
g. Art allowance				İ					
(Section 255.043, Flori	da Statutes)								
h. Other	Contingency	2,525,038							
Subtotal	:	\$ 33,208,733	\$ -	\$ -					
Office of Policy and Rudget - June 2016									

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqui	sition	, , , , , , , , , , , , , , , , , , ,	*	, , , , , , , , , , , , , , , , , , ,	· · · · ·	,
b. Professional Services						
		297,293				
1) Planning/Programming						
2) Architectural/Engineering	rees	485,056				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Service	es					
c. Miscellaneous Costs						
d. Moveable Equipment/Furnit	ure	4,600,200				
Subtotal:		5,382,549				
3. All Costs (1 + 2)		38,591,282				
4. DMS Fee		102,410				
Total: All Costs by Fund						
Fund Code:	1000					
Fund Code:	2261	25,150,900 7,000,000				
Fund Code:	2516			<u> </u>		
TOTAL (3 + 4)		\$ 38,693,692	\$	\$	\$	\$
Appropriations to-date:				Projected Costs	Beyond CIP: General Revenue	
General Revenue Trust Funds			19,753,268		Trust Funds	
TOTAL			\$19,753,268		\$0	
Changes in Agency Service Cos	ts	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	d Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
Subtotal						
OPS						
Subtotal						
Expenses						
Zapenses						
Subtotal						
Cont.Svc						
Other (Specify) Food						
OCO/RskMgmt/Non Op						
Subtotal						
Fund Totals		-	-	-		
		-	-	-		

	Florida Departn	ent of Veterans	' Affairs						
Agency:	-		Agency Priority:		2				
<b>Budget Entity and</b>	Veterans' Homes			Project Category:					
Budget Entity Code:	50100100			Troject Category:		ICVF			
Appropriation	0000			LRPP Narrative Page:		1.1			
Category Code:	80007					11			
PROJECT TITLE:		State Veterans' Nursing Home Lake Baldwin - Renovation Home #8 - Orange County							
Statutory Authority:	Section 216.043,	Section 216.043, F.S.							
To be Constructed by:		Contract?		Force Acct.?					
		(Y/N)	NO	(Y/N)	NO				
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area		
Туре	Load	Used Factor	Required	Stations	Stations	Factor	Required		
					Required				
Veterans' Geriatric	308	1	308	0	308	196	60,388		
Care									
Geographic Location:	Lake Baldwin-O	Lake Baldwin-Orlando							
County:	Orange								
Facility	Net Area								
Туре	(square feet)	Factor	(square feet)		Cost	Date			
24-Geriatric Care	60,388	0.81	74,508	\$ 143.69	\$ 8,677,000	8/1/2018			
Cabadula of Duoise4 Com		EX 2017 10	EV 2010 10	EV 2010 20	EX 2020 21	EV 202	1 22		
Schedule of Project Com  1. Basic Construction Co	_	FY 2017-18	FY 2018-19 \$	FY 2019-20 \$	FY 2020-21	FY 202	\$		
a. Construction Cost	JS1S	7,500,000	Φ	Φ	Φ		φ		
b. Permits, Inspections,		7,300,000							
Impact Fees		40,000							
c. Communication requirements		.5,500							
(conduits, wiring, etc.)									
d. Utilities outside build									
e. Site Development									
(roads, paving, etc.)									
f. Energy efficient									
equipment									
g. Art allowance									
(Section 255.043, Florida Statutes)		CO 000							
h. Other	Contingencies	60,000							
Subtotal		\$ 7,600,000	\$ -						
Office of Policy and Budget - June 2016									

2. Other Project Costs		\$	\$	\$	\$	\$
		Ф	Φ	Φ	Φ	Φ
a. Land/Existing Facility Acquisition						
b. Professional Services		95,100				
1) Planning/Programm	ning					
2) Architechtural/Engi	ineering Fees	227,000				
3) On-site representati	ives					
4) Testing/Surveys						
5) Other Professional S	Services					
c. Miscellaneous Costs						
d. Moveable Equipment/	Furniture	750,000				
Subtotal		1,072,100	-			
3. All Costs (1 + 2)		8,672,100	_			
4. DMS Fee		4,900				
Total: All Costs by Fund	i	4,900				
Fund Code:	2261	5,640,050	-			
Fund Code:	2692	3,036,950	-			
TOTAL (3	+ 4)	\$ 8,677,000	\$ -			\$
Appropriations to-date:			<b>Projected Costs</b>			
General Revenue				Ge	eneral Revenue Trust Funds	
Trust Funds			¢ο			
TOTAL Changes in Agency Service Costs		FY 2017-18	\$0 <b>FY 2018-19</b>	FY 2019-20	TOTAL FY 2020-21	FY 2021-22
Category	Fund Code	\$ \$	\$	\$	\$	\$ \$
Salaries & Benefits	I min come	Ψ	Ψ	Ψ	Ψ	Ψ
Sularies & Bellettes						
a						
Subtotal						
OPS						
Subtotal						
E						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals		-	-	-		
TOTAL		\$ -	\$ -	\$ -	\$	\$