



State of Florida
Executive Office of the Governor

CIP-3 New Construction and Non-Structural Capital Improvement

LEGISLATIVE BUDGET REQUEST
2018-2019

CIP-3: Short-Term Project Explanation

| | | | | | | | |
|---|---|--------------------------------|-------------------------------------|-------------------------------|---|---------------------------|------------------------------|
| Agency: | Executive Office of the Governor Division of Emergency Management | Agency Priority: | 104 | | | | |
| Budget Entity and Budget Entity Code: | Emergency Management 31700100 | Project Category: | | | | | |
| Appropriation Category Code: | 140527 | LRPP Narrative Page: | 12 & 13 | | | | |
| PROJECT TITLE: | Small County Emergency Operations Center Phase I - Design Initiative | | | | | | |
| Statutory Authority: | Chapter 252, Florida Statutes | | | | | | |
| To be Constructed by: | | Contract? (Y/N) | YES <u>NO</u> | Force Acct.? (Y/N) | YES <u>NO</u> | | |
| Facility Type | Service Load | Planned Used Factor | User Stations Required | Existing Stations | New User Stations Required | Space Factor | Net Area Required |
| Emergency Operations Center (EOC) | * | * | * | * | * | * | * |
| Geographic Location: | | | | | | | |
| County: | Bradford, Columbia, Franklin, Gadsden, Hamilton, Hardee, Suwannee, Union, Wakulla | | | | | | |
| Facility Type | Net Area (square feet) | Efficiency Factor | Gross Area (square feet) | Unit Cost | Construction Cost | Occupancy Date | |
| EOC | * | * | * | * | * | * | |
| Schedule of Project Components | | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | |
| 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 | | | | | | |
| 1) Planning/Programming | | | | | | |
| 2) Architectural/Engineering Fees | | 1,800,000 | | | | |
| 3) On-site representatives | | | | | | |
| 4) Testing/Surveys | | | | | | |
| 5) Other Professional Services | | | | | | |
| c. Miscellaneous Costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | | | | | |
| 3. All Costs (1 + 2) | | 1,800,000 | | | | |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: 1000 | | 1,800,000 | | | | |
| Fund Code: | | | | | | |
| TOTAL (3 + 4) | | \$ 1,800,000 | \$ | \$ | \$ | \$ |
| Appropriations to-date: | | 0 | | Projected Costs Beyond CIP: | | |
| General Revenue | | 1,800,000 | | General Revenue | | |
| Trust Funds | | | | Trust Funds | | |
| TOTAL | | \$1,800,000 | | TOTAL | | \$0 |
| Changes in Agency Service Costs | | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other Grant/Aid | 1000 | 1,800,000 | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ 1,800,000 | \$ | \$ | \$ | \$ |

Office of Policy and Budget - June 2017

* This will be determined upon completion of the design phase of the project.