



CIP – 3

**Five Year New Construction and Non-Structural
Capital Improvement Plan**

CIP-3: Short-Term Project Explanation

Agency:	Florida Highway Safety and Motor Vehicles		Agency Priority:				
Budget Entity and Budget Entity Code:	76100100		Project Category:				
Appropriation Category Code:	083643		LRPP Narrative Page:				
PROJECT TITLE:	FHP Pensacola Annex/Evidence space (New Construction - Addition to existing building)						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Modular OFFICES	8	8	8	0	8	64	512
Sgts' OFFICES	2	2	2	0	2	100	200
Interview Rooms	4	2.3	2	0	2	80	160
Geographic Location:	Pensacola FHP Station Site 150 W Stumpfield Road, Pensacola, FL						
County:	Escambia						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
	1,217	0.63	1,925	\$ 200.92	\$ 386,770		
Schedule of Project Components		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		386,770					
b. Permits, Inspections, Impact Fees		7,735					
c. Communication requirements (conduits, wiring, etc.)		19,339					
d. Utilities outside building		7,735					
e. Site Development (roads, paving, etc.)		-					
f. Energy efficient equipment		-					
g. Art allowance (Section 255.043, Florida Statutes)		-					
h. Other- Contingency		58,016					
Subtotal:		\$479,595	\$	\$	\$	\$	

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2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition	-					
b. Professional Services						
1) Planning/Programming	1,934					
2) Architectural/Engineering Fees	58,016					
3) On-site representatives	3,868					
4) Testing/Surveys	5,802					
5) Other Professional Services	7,735					
c. Miscellaneous Costs (Demo/Move)	58,016					
d. Moveable Equipment/Furniture	60,661					
Subtotal:	196,031					
3. All Costs (1 + 2)	675,625					
4. DMS Fee	19,375					
Total: All Costs by Fund						
Fund Code: 2009	695,000					
Fund Code:						
TOTAL (3 + 4)	\$ 695,000	\$	\$	\$	\$	
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue Trust Funds		General Revenue Trust Funds				
TOTAL	\$0	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 (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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