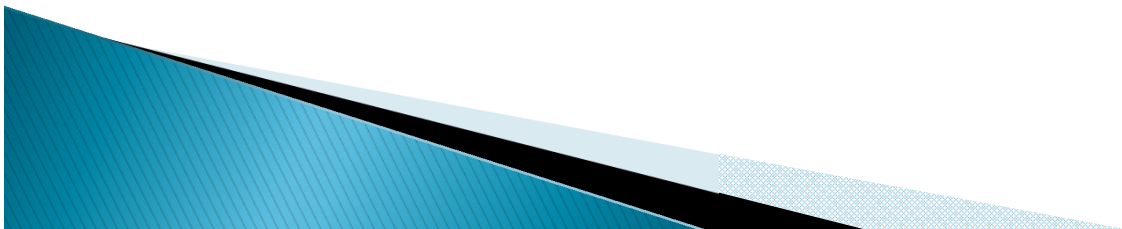


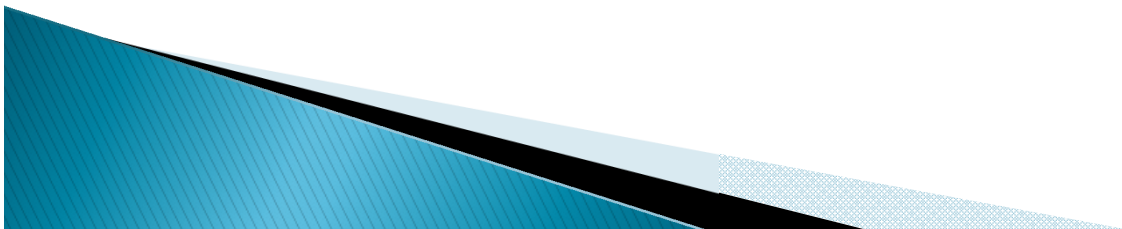


CIP-3 Five Year New Construction and Non- Structural CIP Plan





Budget Entity Level CIP-3 Project Explanation



CIP-3: Short-Term Project Explanation

Agency:	Department of Corrections	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Correctional Facilities Maintenance and Repairs 70032000	Project Category:	SFW				
Appropriation Category Code:	088190	LRPP Narrative Page:					
PROJECT TITLE:	Mental Health Facility						
Statutory Authority:	216.043						
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.?(Y/N)	YES			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:	Lake CI						
County:	Lake						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Mental Health Facility							
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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(CM Fees)							
Subtotal:		\$ -					
2. Other Project Costs		\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition							
b. Professional Services							
1) Planning/Programming							
2) Architechtrual/Engineering Fees		1,400,000					
3) On-site representatives-CM							
4) Testing/Surveys							
5) Other Professional Services							
c. Miscellaneous Costs							
d. Moveable Equipment/Furniture							
Subtotal:		1,400,000					
3. All Costs (1 + 2)		1,400,000					
4. DMS Fee							
Total: All Costs by Fund							
Fund Code:	1000	1,400,000					
Fund Code:							
TOTAL (3 + 4)		\$ 1,400,000	\$ -	\$ -	\$ -	\$	-

Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue Trust Funds		General Revenue Trust Funds				
TOTAL	\$0	TOTAL				
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - June 2019

Notes: Portions of design and construction work by force account procedures requires OPS Labor. It is requested that funding for this project be appropriated directly to the Department of Corrections.