

Health, Dept of (64000000)
Program: Community Public Health (64200000)
County Local Health Need (64200700)
Health & Human Services (13)
County Health Departments (1306.00.00.00)
Capital Improvement Plan (99000000)
Special Purpose (990S000)
Fixed Capital Outlay (080000)
Construction, Renovation, Equipment (084093)



2021-2022 Budget Year Narrative

The Department of Health (DOH) provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties.

The DOH provides quality facilities to support public health through management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to meet the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend service areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

The DOH is not requesting General Revenue funding for county health departments in the Fiscal Year 2021-22.

CIP-3: Short-Term Project Explanation

Agency:		Department of Health		Agency Priority:		1	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Nassau (Yulee) CHD - Health Programs Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Yes		Force Account ? (Y/N)	
						No	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	86	1	36		36	91	7,814
Geographical Location:		Yulee, Florida					
County:		Nassau					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	7,814	0.68	11,487	\$230.00	\$2,641,913	2024	
Schedule of Project Components		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)			2,721,171				
B. Permits, inspections, impact fees			81,635				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			59,156				
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)			272,117				
F. Energy efficient equipment			136,059				
G. Art allowance (Section 255.043, Florida Statutes)			16,691				
H. Other			149,664				
Subtotal: Basic Construction Costs			3,436,493				

Project Title: Nassau (Yulee) CHD - Health Programs Replacement Facility

2. Other Project Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
A. Land & Existing Facility Acquisition						
B. Professional Services						
1) Planning and programming			10,300			
2) Architecture/Engineer Fees			326,540			
3) On-Site Representatives						
4) Testing/Surveys			32,654			
5) Other Professional Services			62,587			
C. Miscellaneous costs						
D. Moveable Equipment/Furniture			136,059			
Subtotal: Other Project Costs			568,140			
3. Total All Costs (1 + 2)			4,004,633			
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)			4,004,633			
COSTS ROUNDED TO NEAREST \$100			4,004,600			
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL			\$4,004,600			

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CIP-3: Short-Term Project Explanation

Agency:		Department of Health		Agency Priority:		2	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Liberty (Bristol) CHD - Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Yes		Force Account ? (Y/N)	
						No	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	80	1	30		30	129	10,306
Geographical Location:		Bristol, Florida					
County:		Liberty					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	10,306	0.68	15,150	\$230.00	\$3,484,459	2024	
Schedule of Project Components		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)			3,588,992				
B. Permits, inspections, impact fees			107,670				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			78,022				
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)			358,899				
F. Energy efficient equipment			179,450				
G. Art allowance (Section 255.043, Florida Statutes)			22,014				
H. Other			197,395				
Subtotal: Basic Construction Costs			4,532,441				

Project Title: Liberty (Bristol) CHD - Replacement Facility

2. Other Project Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
A. Land & Existing Facility Acquisition						
B. Professional Services						
1) Planning and programming			10,300			
2) Architecture/Engineer Fees			430,679			
3) On-Site Representatives						
4) Testing/Surveys			43,068			
5) Other Professional Services			82,547			
C. Miscellaneous costs						
D. Moveable Equipment/Furniture			179,450			
Subtotal: Other Project Costs			746,043			
3. Total All Costs (1 + 2)			5,278,484			
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)			5,278,484			
COSTS ROUNDED TO NEAREST \$100			5,278,500			
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL			\$5,278,500			

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CIP-3: Short-Term Project Explanation

Agency:		Department of Health		Agency Priority:		3	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		DeSoto (Arcadia) CHD - Replacement Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Yes		Force Account ? (Y/N)	
						No	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	272	1	72		72	75	20,350
Geographical Location:		Arcadia, Florida					
County:		DeSoto					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	20,350	0.68	29,915	\$230.00	\$6,880,335	2024	
Schedule of Project Components		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)			7,086,745				
B. Permits, inspections, impact fees			212,602				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			154,060				
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)			708,675				
F. Energy efficient equipment			354,337				
G. Art allowance (Section 255.043, Florida Statutes)			43,468				
H. Other			389,771				
Subtotal: Basic Construction Costs			8,949,658				

Project Title: DeSoto (Arcadia) CHD - Replacement Facility

2. Other Project Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
A. Land & Existing Facility Acquisition						
B. Professional Services						
1) Planning and programming			10,300			
2) Architecture/Engineer Fees			850,409			
3) On-Site Representatives						
4) Testing/Surveys			85,041			
5) Other Professional Services			162,995			
C. Miscellaneous costs						
D. Moveable Equipment/Furniture			354,337			
Subtotal: Other Project Costs			1,463,083			
3. Total All Costs (1 + 2)			10,412,740			
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)			10,412,740			
COSTS ROUNDED TO NEAREST \$100			10,412,700			
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL			\$10,412,700			

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CIP-3: Short-Term Project Explanation

Agency:		Department of Health		Agency Priority:		4	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Clay (Orange Park) CHD - New Facility					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Yes		Force Account ? (Y/N)	
						No	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	126	1	76		76	182	22,926
Geographical Location:		Orange Park					
County:		Clay					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	22,926	0.68	33,701	\$230.00	\$7,751,281	2025	
Schedule of Project Components		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)				8,223,334			
B. Permits, inspections, impact fees				246,700			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				178,768			
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)				822,333			
F. Energy efficient equipment				411,167			
G. Art allowance (Section 255.043, Florida Statutes)				50,439			
H. Other				452,283			
Subtotal: Basic Construction Costs				10,385,025			

Project Title: Clay (Orange Park) CHD - New Facility

2. Other Project Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
A. Land & Existing Facility Acquisition						
B. Professional Services						
1) Planning and programming				10,609		
2) Architecture/Engineer Fees				986,800		
3) On-Site Representatives						
4) Testing/Surveys				98,680		
5) Other Professional Services				189,137		
C. Miscellaneous costs						
D. Moveable Equipment/Furniture				411,167		
Subtotal: Other Project Costs				1,696,392		
3. Total All Costs (1 + 2)				12,081,417		
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)				12,081,417		
COSTS ROUNDED TO NEAREST \$100				12,081,400		
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL				\$12,081,400		

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CIP-3: Short - Term Project Explanation Form

Agency:		Department of Health		Agency Priority:		5	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Gadsden (Quincy) CHD - Renovation					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Y		Force Account ? (Y/N)	
						N	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	290	1	90	60	30	80	23,316
Geographical Location:		Quincy					
County:		Gadsden					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	15,816	0.68	23,250	\$150.00	\$3,487,428		
17	7,500	0.75	10,000	\$230.00	\$2,299,943		
Schedule of Project Components		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)				6,139,821			
B. Permits, inspections, impact fees				184,195			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				176,371			
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)				244,001			
F. Energy efficient equipment				306,991			
G. Art allowance (F.S. Section 255.043)				14,966			
H. Other				337,690			
1. Subtotals: Basic Construction Costs				7,404,035			

CIP-3: Short - Term Project Explanation Form

Project Title: Gadsden (Quincy) CHD - Renovation

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming				10,609		
(2) A/E fees				736,779		
(3) On-site representation						
(4) Testing/Surveys				73,678		
(5) Other professional services				85,096		
C. Miscellaneous costs						
D. Moveable equipment/furniture				306,991		
Subtotal: Other Project Costs				1,213,152		
3. Total All Costs (1 + 2)				8,617,187		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)				8,617,187		
COSTS ROUNDED TO NEAREST \$100				8,617,200		
Appropriations to-Date:				Projected Costs Beyond CIP: \$ -		
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	8,617,200	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:		Department of Health		Agency Priority:		6	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Miami-Dade CHD-Parking Garage & Epidemiology Office Building Completion					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Yes		Force Account ? (Y/N)	
						No	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	370	1	182	61	121	89	33,024
Geographical Location:		Miami					
County:		Miami-Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	33,024	0.68	48,545	\$240.00	\$11,650,867	2026	
Schedule of Project Components		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)					12,731,217		
B. Permits, inspections, impact fees					190,968		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					265,234		
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)					1,273,122		
F. Energy efficient equipment					636,561		
G. Art allowance (Section 255.043, Florida Statutes)					78,032		
H. Other					700,217		
Subtotal: Basic Construction Costs					15,875,350		

Project Title: Miami-Dade CHD-Parking Garage & Epidemiology Office Building Completion

2. Other Project Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
A. Land & Existing Facility Acquisition						
B. Professional Services						
1) Planning and programming						
2) Architecture/Engineer Fees					546,364	
3) On-Site Representatives						
4) Testing/Surveys					27,318	
5) Other Professional Services						
C. Miscellaneous costs						
D. Moveable Equipment/Furniture					636,561	
Subtotal: Other Project Costs					1,210,243	
3. Total All Costs (1 + 2)					17,085,593	
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)					17,085,593	
COSTS ROUNDED TO NEAREST \$100					17,085,600	
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL					17,085,600	

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CIP-3: Short-Term Project Explanation

Agency:		Department of Health		Agency Priority:		7	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Miami-Dade (W. Perrine) CHD - Renovations					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Yes		Force Account ? (Y/N)	
						No	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	290	1	190	80	110	33	9,627
Geographical Location:		Miami					
County:		Miami-Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	9,627	0.68	14,152	\$240.00	\$3,396,406	2027	
Schedule of Project Components		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)						3,822,684	
B. Permits, inspections, impact fees						114,681	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						79,639	
D. Special Utility Requirements						95,567	
E. Site development & Utilities (including roads, paving, etc.)						382,268	
F. Energy efficient equipment						191,134	
G. Art allowance (Section 255.043, Florida Statutes)						23,430	
H. Other						210,248	
Subtotal: Basic Construction Costs						4,919,652	

Project Title: Miami-Dade (W. Perrine) CHD - Renovations

2. Other Project Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
A. Land & Existing Facility Acquisition						
B. Professional Services						
1) Planning and programming						11,255
2) Architecture/Engineer Fees						458,722
3) On-Site Representatives						
4) Testing/Surveys						45,872
5) Other Professional Services						87,922
C. Miscellaneous costs						
D. Moveable Equipment/Furniture						191,134
Subtotal: Other Project Costs						794,905
3. Total All Costs (1 + 2)						5,714,557
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						5,714,557
COSTS ROUNDED TO NEAREST \$100						5,714,600
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL						\$5,714,600

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CIP-3: Short-Term Project Explanation

Agency:		Department of Health		Agency Priority:		8	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		Manatee (Bradenton) CHD - Community Meeting Facility Renovation					
Statutory Authority:		Chapter 216.181 Florida Statutes					
To be Constructed By:		Contract? (Y/N)		Yes		Force Account ? (Y/N)	
						No	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing User Stations	New User Stations Required	Space Factor	Net Area Required
17	125	1	125		125	14	1,700
Geographical Location:		Bradenton					
County:		Manatee					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	1,700	0.68	2,499	\$150.00	\$374,850	2027	
Schedule of Project Components		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)						421,897	
B. Permits, inspections, impact fees						12,657	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						168,826	
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)							
F. Energy efficient equipment							
G. Art allowance (Section 255.043, Florida Statutes)							
H. Other						23,204	
Subtotal: Basic Construction Costs						626,585	

Project Title: Manatee (Bradenton) CHD - Community Meeting Facility Renovation

2. Other Project Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
A. Land & Existing Facility Acquisition						
B. Professional Services						
1) Planning and programming						
2) Architecture/Engineer Fees						50,628
3) On-Site Representatives						
4) Testing/Surveys						5,063
5) Other Professional Services						
C. Miscellaneous costs						
D. Moveable Equipment/Furniture						56,275
Subtotal: Other Project Costs						111,966
3. Total All Costs (1 + 2)						738,550
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						738,550
COSTS ROUNDED TO NEAREST \$100						738,600
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL						\$738,600

At the facilities' central office level the department does not track net service cost data by facility. Much of these service costs are already included in the department's operational expenditures since most cases involve existing staff who will occupy the new facilities. Net increase or decrease in service costs for each project is done locally and submitted in the operational budget. With data not readily available, the potential for over estimating net service costs is great and could result in the double counting of the department's estimated expenditures.