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 (9900000)
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.

Agency:			[Depar	tmen	t of H	ealth	Age	ency F	Priority:				1
Budget En Budget En	•				alth S 64200	Service 0700	es	Proj	ject C	Category:				SPTF
Appropriation	n Category Code:				084	1093		LRF	PP Na	arrative Paç	ge:			
Project Titl	le:			١	Nassa	au (Yu	lee) CHI) - Hea	alth F	Programs I	Repla	ncement Fa	cility	/
Statutory A	Authority:		Chapter 216.181 Florida Statutes											
To be Con	structed By:		Cont	ract?	(Y/N)			Yes Force Ac			ccount ? (Y/N)			No
Facility Type	Service Load		lanne e Fac		St	User tations equired	5	Existing New User User Stations Stations Required			Space Factor		Net Area Required	
17	86		1							36		91		7,814
Geographi	ical Location:		Yule	/ulee, Florida			•							
County:			Nas	sau							•			
Facility Type	Net Are (Sq. Ft			fficiend Factor	-	G	Gross Are (Sq. Ft.)	a	U	Init Cost	Co	nstruction Cost	Od	ccupancy Date
17	7,814			0.68			11,487		\$	230.00	\$2	,641,913		2024
Schedule of P	Project Compone	nts		FY 2	2021-20	022	FY 2022-	2023	FY	2023-2024	FY	2024-2025	FY	2025-2026
	struction Costs				\$		\$			\$		\$		\$
A. Constru	ction Cost (from a	bove)				T	2,72	1,171						
B. Permits	, inspections, imp	act fee	s				8	1,635						
	inications requirents, wiring, switchgo		c.)				5	9,156						
D. Special	Utility Requireme	nts												
	velopment & Utilition	es (incl	luding	uding			27	2,117						
F. Energy	efficient equipmer	nt					13	6,059						
	vance (Section 25 Statutes)	55.043	5.043,				1	6,691						
H. Other							14	9,664						
Subtotal: E	total: Basic Construction Costs						3,43	6,493						

Project Title:

Nassau (Yulee) CHD - Health Programs Replacement Facility

	issaa (Talee) ol			•	
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 C	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					
	At the facilities'	central office leve	el the department	does not track net	t
Subtotal		ta by facility. Muc department's ope			
Expenses	involve existing	staff who will occ	upy the new facili	ties. Net increase	or
		rvice costs for each			
Subtotal	for over estima	ting net service co	osts is great and c	ould result in the	
Other (specify)	double counting	g of the departmer	nt's estimated exp	enaltures.	
Subtotal					
Fund Totals					
		I	1		
TOTAL		\$4,004,600			

Agency:			[Depar	tmen	t of H	lealth	Age	ncy F	Priority:				2
Budget E	ntity and ntity Code:				alth S 6420	Servic 0700	es	Proj	ject C	Category:				SPTF
Appropriation	on Category Code:				084	1093		LRF	PP Na	arrative Paç	ge:			
Project Ti	tle:					Lik	perty (I	Bristol) (CHD	- Replacen	nent	Facility		
Statutory	Authority:			Chap	ter 21	16.181 Florida Statutes								
To be Co	nstructed By:		Cont	ract?	(Y/N)			Yes		Force Ac	count ? (Y/N)			No
Facility Type	Service Load		lanne e Fac		St	User tations equire		User	Existing New User Stations Require			Space Factor		Net Area Required
17	80		1							30		129		10,306
Geograph	nical Location:		Bris	Bristol, Florida										
County:			Libe	rty										
Facility Type	Net Are (Sq. Ft			ficiend Factor	-	(Gross A (Sq. F		U	Init Cost	Co	nstruction Cost	Od	ccupancy Date
17	10,306	6		0.68			15,15	50	\$	230.00	\$3	,484,459		2024
Schedule of	Project Compone	nts		FY 2	2021-20	022	FY 20	22-2023	FY	2023-2024	FY	2024-2025	FY	2025-2026
1. Basic Con	struction Costs				\$			\$		\$		\$		\$
A. Constr	uction Cost (from a	bove)					3,	,588,992						
B. Permit	s, inspections, imp	act fee	S					107,670						
	unications requirer		c.)					78,022						
D. Specia	I Utility Requireme	nts												
	evelopment & Utiliti paving, etc.)	es (incl	uding					358,899						
F. Energy	/ efficient equipmer	nt						179,450						
	owance (Section 29 o Statutes)	55.043,	3,					22,014						
H. Other							197,395							
Subtotal:	Basic Constructi	Construction Costs					4,	,532,441						

Liberty (Bristol) CHD - Replacement Facility

Project litle:		Liberty (E	Bristoi) CHD - R	epiacement ra	Cility	
2. Other Project Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
A. Land & Existing Fa	cility Acquisition					
B. Professional Service	ces					
1) Planning and pro	ogramming		10,300			
2) Architecture/Eng	gineer Fees		430,679			
3) On-Site Represe	entatives					
4) Testing/Surveys			43,068			
5) Other Profession	nal Services		82,547			
C. Miscellaneous cost	ts .					
D. Moveable Equipme	ent/Furniture		179,450			
Subtotal: Other	r Project Costs		746,043			
3. Total All Costs (1 + 2))		5,278,484			
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-0	General Revenue					
Fund Code: 2000	- Trust Fund					
TOTAL (3	+ 4)		5,278,484			
COSTS ROUNDED TO	NEAREST \$100		5,278,500			
Appropriations to-Da	ate:		Projected	Costs Beyond C	CIP:	
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency So	ervice Costs	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
			central office leve			
Subtotal			ita by facility. Muc department's oper			
Expenses		involve existing	staff who will occ	upy the new facili	ties. Net increase	e or
		in the operation	nal budget. With c	lata not readily av	ailable, the poten	
Subtotal			ting net service co g of the departmer			
Other (specify)			, , , , ,			
Cubtotal						
Subtotal Fund Totals						
Turiu Totais						
TOTAL			\$5,278,500			
TOTAL			ψυ,Ζ10,000			

Agency:			ı	Depai	rtmen	t of H	lealth	Age	ency F	Priority:				3
Budget Er Budget Er	ntity and ntity Code:			He		Servic 0700	es	Pro	ject C	Category:				SPTF
	n Category Code:				084	1093		LRI	PP Na	arrative Paç	ge:			
Project Tit	tle:					Des	Soto (Arcadia)	CHD	- Replace	ment	Facility		
Statutory	Authority:			Chap	oter 2	16.181	1 Florid	da Statute	es					
To be Cor	nstructed By:		Cont	ract?	(Y/N)			Yes		Force Accoun		t ? (Y/N)		No
Facility Type	Service Load		lanne e Fac		User tations equire		Existir User Statior		New Us Station Require	ıs	Space Factor		Net Area Required	
17	272		1	1 72						72		75		20,350
Geograph	ical Location:		Arca	Arcadia, Florida										
County:			DeS	oto										
Facility Type	Net Are (Sq. Ft			fficien Facto	•	(Gross <i>i</i> (Sq. F		U	Init Cost	Coi	nstruction Cost	Od	ccupancy Date
17	20,350)		0.68			29,91	15	\$	5230.00	\$6	,880,335		2024
Schedule of	Project Compone	nts		FY	2021-2	022	FY 20	022-2023	FY	2023-2024	FY	2024-2025	FY	2025-2026
1. Basic Con	struction Costs				\$			\$		\$		\$		\$
A. Constru	uction Cost (from a	bove)					7	7,086,745						
B. Permits	s, inspections, impa	act fee	:S					212,602						
	unications requiren		c.)					154,060						
D. Specia	I Utility Requireme	nts												
	velopment & Utilition	es (inc	luding	uding				708,675						
F . Energy	efficient equipmer	nt						354,337						
	wance (Section 25	55.043	,					43,468						
H. Other				3				389,771						
Subtotal:	Basic Construction	on Co	sts				8	3,949,658						

DeSoto (Arcadia) CHD - Replacement Facility

Project Title:		De2010 (A	Arcadia) CHD - F	Replacement Fa	Cility	
2. Other Project Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
A. Land & Existing Fa	cility Acquisition					
B. Professional Service	ces					
1) Planning and pro	ogramming		10,300			
2) Architecture/Eng	jineer Fees		850,409			
3) On-Site Represe	entatives					
4) Testing/Surveys			85,041			
5) Other Profession	nal Services		162,995			
C. Miscellaneous cost	:s					
D. Moveable Equipme	ent/Furniture		354,337			
Subtotal: Othe	r Project Costs		1,463,083			
3. Total All Costs (1 + 2))		10,412,740			
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-0	General Revenue					
Fund Code: 2000	- Trust Fund					
TOTAL (3	+ 4)		10,412,740			
COSTS ROUNDED TO	NEAREST \$100		10,412,700			
Appropriations to-Da	ate:		Projected	Costs Beyond C	CIP:	
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency So	ervice Costs	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Cubtotal			central office levental by facility. Muc			
Subtotal Expenses		included in the	department's oper	rational expenditu	res since most ca	ses
Expenses			staff who will occ rvice costs for eac			
Subtotal		in the operation	nal budget. With outing net service co	data not readily av	ailable, the poten	
Other (specify)			g of the departmer			
Subtotal						
Fund Totals						
TOTAL			\$10,412,700			
			=			-

Agency:			ı	Depai	rtmer	nt of H	lealth	1	Age	ncy F	Priority:				4
Budget Er Budget Er	ntity and ntity Code:			Health Services 64200700					Proj	ect C	Category:				SPTF
	n Category Code:				084	4093			LRP	P Na	arrative Pag	je:			
Project Tit	tle:						Clay	(Ora	nge F	Park)	CHD - Nev	w Fac	cility		
Statutory	Authority:			Chap	oter 2	16.18	1 Flor	ida St	tatute	s					
To be Cor	nstructed By:		Cont	Contract? (Y/N)					Yes		Force Ac	ccount ? (Y/N)			No
Facility Type	Service Load			Factor Stations Required					Existing New U User Statio Stations Require			S	Space Factor		Net Area Required
17	126		1								76		182		22,926
Geograph	nical Location:		Orar	Orange Park											
County:			Clay	'											
Facility Type	Net Are (Sq. Ft			fficien Factor	-		Gross (Sq.			U	nit Cost	Co	nstruction Cost	Od	ccupancy Date
17	22,926			0.68			33,7	701		\$	230.00	\$7	,751,281		2025
Schedule of	Project Compone	nts		FY 2	2021-2	2022	FY 2	2022-20	023	FY	2023-2024	FY	2024-2025	FY	2025-2026
1. Basic Con	struction Costs				\$			\$			\$		\$		\$
A. Constru	uction Cost (from a	bove)									8,223,334				
B. Permits	s, inspections, impa	act fee	s								246,700				
	unications requiren		c.)								178,768				
D. Specia	I Utility Requirement	nts													
	evelopment & Utilition	es (inc	luding	uding							822,333				
F . Energy	efficient equipmer	nt								411,167					
	wance (Section 25	55.043	,								50,439				
H. Other											452,283				
Subtotal:	Basic Construction	on Cos	sts								10,385,025				

Clay (Orange Park) CHD - New Facility

Project ritle.		Clay (C	Jiang	ge Park) C	nd - New Facili	ty	
2. Other Project Costs		FY 2021-2022	FY	2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
A. Land & Existing Fa	cility Acquisition						
B. Professional Service	ces						
1) Planning and pro	ogramming				10,609		
2) Architecture/Eng	ineer Fees				986,800		
3) On-Site Represe	entatives						
4) Testing/Surveys					98,680		
5) Other Profession	nal Services				189,137		
C. Miscellaneous cost	S						
D. Moveable Equipme	ent/Furniture				411,167		
Subtotal: Other	r Project Costs				1,696,392		
3. Total All Costs (1 + 2)					12,081,417		
4. DMS Fee							
Total: All Costs By Fund							
Fund Code: 1000-0	General Revenue						
Fund Code: 2000	- Trust Fund						
TOTAL (3					12,081,417		
COSTS ROUNDED TO	NEAREST \$100				12,081,400		
Appropriations to-Da				Projected	d Costs Beyond (CIP:	
GR				-	GR	Π	
TF					TF		
TOTAL					TOTAL		
Changes in Agency So	ervice Costs	FY 2021-2022	FY	2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Category	Fund Code	\$		\$	\$	\$	\$
Salaries & Benefits							
Subtotal							
OPS							
		At the facilities'	centr	al office leve	el the department	does not track ne	t
Subtotal		service cost da	ta by t	facility. Mud	ch of these service	e costs are alread	y
Expenses			-		rational expenditu cupy the new facili		
		decrease in sei	costs for eac	ch project is done	locally and submi	tted	
Subtotal		for over estima	ting ne	et service co	data not readily avosts is great and o	could result in the	lial
Other (specify)		double counting	g of th	e departme	nt's estimated exp	enditures.	
Subtotal							
Fund Totals							
TOTAL					\$12,081,400		

Agency:			Depa	rtment	of Heal	th Ag	jency F	Priority:				5
Budget Ent Budget Ent	•		He	alth Se 642007	Pr	Category:				SPTF		
Appropriation	Category Code:			08409	3	LF	RPP Na	arrative Pag	ge:			
Project Title	e:				Ga	dsden (Q	uincy)	CHD - Re	nova	tion		
Statutory A	uthority:		Cha	pter 216	.181 Flo	orida Stat	utes					
To be Cons	structed By:		Cont	ract? (Y	N)	Y		Force Ac	coun	t ? (Y/N)		N
Facility Type	Service Load		nned Factor	Stat	ser ions uired	Exist Use Statio	Iser Stations			Space Facto		Net Area Required
17	290		1	0	60		30		80		23,316	
Geographic	cal Location:	Q	Quincy									
County:		G	Sadsdei	า								
Facility Type	Net Are (Sq. Ft		Efficier Facto	-		s Area . Ft.)	U	nit Cost	Cor	nstruction Cost	Oc	ccupancy Date
17	15,810	6	0.68	3	23,	250	\$	150.00	\$3,	487,428		
17	7,500		0.75			000	\$	230.00	\$2,	299,943		
Schedule of	Project Compo	nents	FY	2021-202	22 FY 2	2022-2023	FY 2	2023-2024	FY 2	2024-2025	FY 2	2025-2026
	truction Costs			\$		\$		\$		\$		\$
A. Construc	ction costs (from a	above)					6	,139,821				
B. Permits,	inspections, impa	act fees						184,195				
	nications requirens, wiring, switchge							176,371				
D. Special l	Utility Requiremen	nts										
	elopment & Utilition aving, etc.)	es (includ	uding					244,001				
F. Energy 6	efficient equipmer	nt						306,991				
G. Art allow (F.S. Se	/ance ction 255.043)						14,966					
H. Other								337,690				
1. Subtotals:	Basic Construct	ion Cost	ts				7	,404,035				

Project Title:

Gadsden (Quincy) CHD - Renovation

1 Tojout Title:			aon (Quiney) e		•	
2. Other Project Co	sts	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
A. Land & existing fac	cility acquisition					
B. Professional service	ces:					
(1) Planning and p	rogramming			10,609		
(2) A/E fees				736,779		
(3) On-site represe	entation					
(4) Testing/Survey	s			73,678		
(5) Other profession	nal services			85,096		
C. Miscellaneous cos	ts					
D. Moveable equipme	ent/furniture			306,991		
Subtotal: Othe	r Project Costs			1,213,152		
3. Total All Costs	(1 + 2)			8,617,187		
4. DMS FEE:						
Total: All Costs By Fu						
Fund Code: 1000 - 0 Fund Code: 2000 - 1						
TOTAL (3				8,617,187		
COSTS ROUNDED TO				8,617,200		
Appropriations to-Da	ate:		Projected	Costs Beyond C	CIP: \$	-
GR				GR		
TOTAL				TOTAL		
TOTAL	0	EV 2024 2022	FY 2022-2023	TOTAL	EV 2024 2025	EV 2025 2026
Catagory	Fund Code	\$	\$	\$	\$	\$
Category Salaries & Benefits	Fulla Code	Ф	Φ	Φ	Φ	Φ
Salaries & Derients						
Subtotal						
OPS						
OF3		At the facilities	s' central office l	evel the departm	nent does not tra	nck
Subtotal		net service co	st data by facility	y. Much of these	e service costs a	
Expenses			ed in the departi ses involve exis			w
Expenses		facilities. Net	increase or dec	rease in service	costs for each	
Subtotal			e locally and sub readily available			
Other (specify)		service costs	is great and cou	ld result in the d		
Cirici (Specify)		department's	estimated exper	nditures.		
Subtotal						
Fund Totals						
TOTAL		\$	\$	8,617,200	\$	\$

Agency:			[Depar	tment	t of He	ealth	Age	ency F	Priority:				6
Budget Er Budget Er	ntity and ntity Code:				alth S 64200	ervice 0700	es	Pro	ject C	Category:				SPTF
Appropriation	n Category Code:				084	093		LRF	PP Na	arrative Paç	ge:			
Project Tit	tle:		Miaı	mi-Da	de CH	HD-Pa	arking G	arage	& Ep	idemiolog	y Off	ice Buildin	ıg Co	mpletion
Statutory /	Authority:			Chap	ter 21	6.181	Florida	Statute	es					
To be Cor	nstructed By:		Cont	ract? ((Y/N)			Yes		Force Ac	coun	t ? (Y/N)		No
Facility Type	Service Load		lanne e Fac	nned User Existin Factor Stations User Required Station						New Us Station Require	ıs	Space Factor		Net Area Required
17	370		1					61		121		89		33,024
Geograph	ical Location:		Miar	Miami										
County:			Miar	ni-Da	de									
Facility Type	Net Are (Sq. Ft			fficienc Factor		G	Gross Are (Sq. Ft.)	а	U	Init Cost	Co	nstruction Cost	Od	ccupancy Date
17	33,024	l		0.68			48,545		\$	5240.00	\$1′	1,650,867		2026
Schedule of I	Project Compone	nts		FY 2	2021-20	022	FY 2022-	2023	FY	2023-2024	FY	2024-2025	FY	2025-2026
1. Basic Con	struction Costs				\$		\$			\$		\$		\$
A. Constru	uction Cost (from a	ibove)									•	12,731,217		
B. Permits	s, inspections, impa	act fee	S									190,968		
	unications requiren		c.)									265,234		
D. Special	I Utility Requireme	nts												
	velopment & Utilition	es (inc	luding									1,273,122		
F. Energy	efficient equipmer	nt										636,561		
	wance (Section 25	55.043	,									78,032		
H. Other												700,217		
Subtotal:	Basic Construction	on Cos	sts								,	15,875,350		

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

Project Title:	iviiaiiii-Daue	CHD-Parking	Gara	Je ∝ ⊏piue	Filliology Of	псе	Building Com	Jietion
2. Other Project Costs		FY 2021-2022	FY:	2022-2023	FY 2023-20	24	FY 2024-2025	FY 2025-2026
A. Land & Existing Fa	cility Acquisition							
B. Professional Service	ces							
1) Planning and pro	ogramming							
2) Architecture/Eng	jineer Fees						546,364	
3) On-Site Represe	entatives							
4) Testing/Surveys							27,318	
5) Other Profession	nal Services							
c. Miscellaneous cost	s							
D. Moveable Equipme	ent/Furniture						636,561	
Subtotal: Othe	r Project Costs						1,210,243	
3. Total All Costs (1 + 2)							17,085,593	
4. DMS Fee								
Total: All Costs By Fund								
Fund Code: 1000-0	General Revenue							
Fund Code: 2000	- Trust Fund							
TOTAL (3	+ 4)						17,085,593	
COSTS ROUNDED TO	NEAREST \$100						17,085,600	
Appropriations to-Da	ate:			Projected	Costs Beyo	nd C	CIP:	
GR						GR		
TF						TF		
TOTAL					TO	TAL		
Changes in Agency S	ervice Costs	FY 2021-2022	FY:	2022-2023	FY 2023-20	24	FY 2024-2025	FY 2025-2026
Category	Fund Code	\$		\$	\$		\$	\$
Salaries & Benefits								
Subtotal								
OPS								
					•		does not track net	
Subtotal							costs are already res since most ca	
Expenses		involve existing	staff	who will occ	cupy the new f	facilit	ties. Net increase locally and submit	or
		in the operation	nal bud	dget. With o	data not readil	ly av	ailable, the potent	
Subtotal		for over estimated double counting					ould result in the enditures.	
Other (specify)				,		Τ,		
0.44.								
Subtotal Subtotal								
Fund Totals								
TOTAL							\$17,085,600	
TOTAL							φι <i>ι</i> ,υοο,ουυ	

Agency:				Department of Health					Agency Priority:					7	
Budget Entity and Budget Entity Code:				Health Services 64200700				F	Project Category:					SPTF	
Appropriation Category Code:				084093				L	RPP N	arrative Pa	ge:				
Project Title:				Miami-Dade (W. Perrine) CHD - Renovations											
Statutory	Authority:			Chapter 216.181 Florida Statutes											
To be Constructed By:				Contract? (Y/N)				Ye	Yes Force Account ? (Y/N)			t ? (Y/N)	No		
Facility Type	•						Existing User Stations		New User Stations Required		Space Factor		Net Area Required		
17	290		1			190		8	0	110		33		9,627	
Geograph	nical Location:		Miar	ni						•					
County:			Miar	ni-Da	ade										
Facility Net Area Type (Sq. Ft.)				Efficiency (Factor			Gross Area (Sq. Ft.)		L	Unit Cost		Construction Cost		cupancy Date	
17	9,627			0.68		14,1		52		240.00	\$3	,396,406	2027		
Schedule of	Project Compone	nts		FY 2021-202			FY 20	022-2023	B FY	2023-2024	FY	2024-2025	FY 2	2025-2026	
1. Basic Con	struction Costs			\$			\$			\$		\$	\$		
A. Constru	uction Cost (from a	bove)												3,822,684	
B. Permits	s, inspections, impa	act fee	s											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	on Cos	sts											4,919,652	

Miami-Dade (W. Perrine) CHD - Renovations

Project litle:		Miami-Da	ide (W. Perrine)	CHD - Renovat	ions					
2. Other Project Costs		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026				
A. Land & Existing Fa	cility Acquisition									
B. Professional Service	es									
1) Planning and pro	ogramming					11,255				
2) Architecture/Eng	ineer Fees					458,722				
3) On-Site Represe	entatives									
4) Testing/Surveys						45,872				
5) Other Profession	nal Services					87,922				
C. Miscellaneous cost	s									
D. Moveable Equipme	ent/Furniture					191,134				
Subtotal: Other	r Project Costs					794,905				
3. Total All Costs (1 + 2)						5,714,557				
4. DMS Fee										
Total: All Costs By Fund										
Fund Code: 1000-0	General Revenue									
Fund Code: 2000	- Trust Fund									
TOTAL (3	+ 4)					5,714,557				
COSTS ROUNDED TO	NEAREST \$100					5,714,600				
Appropriations to-Da	ate:	Projected Costs Beyond CIP:								
GR				GR						
TF				TF						
TOTAL				TOTAL						
Changes in Agency Se	ervice Costs	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026				
Category	Fund Code	\$	\$	\$	\$	\$				
Salaries & Benefits	Í					<u> </u>				
Subtotal										
OPS										
		At the facilities' central office level the department does not track net service cost data by facility. Much of these service costs are already								
Subtotal		included in the	department's ope	rational expenditu	res since most ca	ises				
Expenses				cupy the new facilicate the community that the community that is the community that the c						
Cubtotal		in the operation	nal budget. With o	data not readily av	ailable, the poten					
Subtotal Other (specify)				osts is great and c nt's estimated exp						
Other (specify)										
Subtotal										
Fund Totals										
TOTAL						\$5,714,600				
						. , , , , , , , , , , , , , , , , , , ,				

Agency:				Department of Health					Agency Priority:					8	
Budget Entity and Budget Entity Code:				Health Services 64200700				Р	Project Category:					SPTF	
Appropriation Category Code:				084093				L	LRPP Narrative Page:						
Project Title:				Manatee (Bradenton) CHD - Community Meeting Facility Renovation									tion		
Statutory Authority:				Chapter 216.181 Florida Statutes											
To be Constructed By:				Contract? (Y/N)				Ye	Yes Force Accou			unt ? (Y/N)		No	
Facility Service Plan Type Load Use F			lanne e Fac	-				Exis Us Stati	er	New User Stations Required		Space Factor		Net Area Required	
17	125		1		125				125		14		1,700		
Geograph	Brac	radenton													
County:			Man	atee											
Facility Net Area Type (Sq. Ft.)				,				Gross Area (Sq. Ft.)		Unit Cost C		nstruction Cost	Occupancy Date		
17	1,700			0.68		2,49		9	4	\$150.00		374,850	2027		
Schedule of	Project Compone	nts		FY 2021-2022			22 FY 2022-2023		FY	FY 2023-2024		2024-2025	FY 2025-2026		
1. Basic Cor	nstruction Costs			\$			\$			\$		\$	\$		
A. Constr	ruction Cost (from a	bove)												421,897	
B. Permit	ts, inspections, imp	act fee	s											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 Constructi	on Co	sts											626,585	

Project Title:

Manatee (Bradenton) CHD - Community Meeting Facility Renovation

Project litle:	Manate	ee (Bradenton)	СПО	- Commu	nty weeting	д га	cility Renovation)n	
2. Other Project Costs		FY 2021-2022	FY	2022-2023	FY 2023-20)24	FY 2024-2025	FY 2025	-2026
A. Land & Existing Fa	cility Acquisition								
B. Professional Service									
1) Planning and pro	ogramming								
2) Architecture/Eng							5	50,628	
3) On-Site Represe	entatives								
4) Testing/Surveys									5,063
5) Other Profession									
C. Miscellaneous cost	S								-
D. Moveable Equipme	ent/Furniture							Ę	56,275
Subtotal: Other	r Project Costs							11	11,966
3. Total All Costs (1 + 2)								73	38,5 5 0
4. DMS Fee									
Total: All Costs By Fund									
Fund Code: 1000-0	General Revenue								
Fund Code: 2000	- Trust Fund								
TOTAL (3	+ 4)							73	38,550
COSTS ROUNDED TO	NEAREST \$100							73	38,600
Appropriations to-Da	ate:			Projected	Costs Beyo	ond (CIP:		
GR						GR			
TF						TF			
TOTAL					TC	TAL			
Changes in Agency So	ervice Costs	FY 2021-2022	FY	2022-2023	FY 2023-20)24	FY 2024-2025	FY 2025	-2026
Category	Fund Code	\$		\$	\$		\$	\$	
Salaries & Benefits									
Subtotal									
OPS									
					tara da la companya		does not track ne		
Subtotal							e costs are already res since most ca		
Expenses		involve existing	staff	who will occ	upy the new	facili	ties. Net increase	e or	
							locally and submit ailable, the potent		
Subtotal		for over estimated					ould result in the		
Other (specify)		GOGDIO OOGIRIII(9 OF 111	o dopartirio	o odiinatet	. OAP	orialitar 60.		
Subtotal									
Fund Totals									
TOTAL								¢720	600
TOTAL								\$738,	DUU