



CIP-3

FIVE-YEAR NEW CONSTRUCTION



CIP-3: Short-Term Project Explanation Form

Agency:	Department of Children and Families		Agency Priority:	1			
Budget Entity:	Assistant Secretary for Administration		Project Category:	SPTF			
Budget Entity Code:			Long-Range Program Plan:				
Appropriation Category Code:	080751		State Comprehensive Plan Code:				
Project Title:	350 Bed Forensic Facility Expansion at North Florida Evaluation and Treatment Center						
Statutory Authority:	Chapters 20, 394, 409, 414, 984 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 Stations	New User Stations Required	Space Factor	Net Area Required
22 Forensic	350 Beds	1	350	To be replaced by new beds	350	1,050	300,000 SF
Geog. Location:	1200 NE 55 th Boulevard, North Florida Evaluation and Treatment Center, Gainesville						
County:	Alachua						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
64	300,000	75%	400,000	\$500/sf	\$200,000,000	July 2026	
Schedule of Project Components		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Costs				\$70,600,000	\$70,050,000	20,850,000	
b. Permits, Inspections, Impact Fees				\$1,000,000	\$1,000,000		
c. Communications requirements (conduits, wiring, etc.)				\$2,500,000	\$2,500,000		
d. Utilities outside building							
e. Site development (roads, paving, etc.)				\$8,400,000	\$8,000,000		
f. Energy efficient equipment							
g. Art allowance (F.S., section 255.043)						\$100,000	
h. Other							
Subtotals				\$82,500,000	\$81,550,000	\$20,950,000	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Acquisition		0	0	0	0	
b. Professions services 1) Planning / programming 2) A/E Fees 3) On-site representation 4) Testing / surveys 5) Other professional services				\$8,700,000	\$1,450,000	\$1,450,000
c. Miscellaneous costs						
d. Moveable equip. / furniture						\$3,400,000
Subtotals						
3. All Costs (1+ 2)						\$
4. DMS Fee		0	0	0	0	0
Total: All Costs by Fund Fund Code ____: Fund Code ____:						
TOTAL (3 + 4)				\$8,700,000	\$1,450,000	\$4,850,000
Appropriations to-date:				Projected Costs Beyond CIP:		
GR		0		GR		
TF		0		TF		
TOTAL		0		TOTAL		
Changes in Agency Service Costs		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL				\$91,200,000	\$83,000,000	\$25,800,000

Construction Estimate:

All Buildings = \$160,426,250

Site Work = \$16,442,298

Construction Subtotal = \$176,868,548

10% Design / Estimating Contingency = \$17,686,855

13% Escalation to Midpoint of Construction (Aug 2022) = \$24,747,447

Total Construction Estimate = \$219,302,850

Design Fees Estimate:

DMS Fee Curve on \$219,302,850 = \$11,129,250

Design Phase (70% x \$11,129,250) = \$7,790,475

Add \$210,000 Design Phase Contingency for site surveying and soil borings

Bidding Phase (5% x \$11,129,250) = \$556,463

Construction Phase (25% x \$11,129,250) = \$2,782,312