

Health, Dept of (64000000)
Program: County Local Health Need (64200700)
Health & Human Services (13)
County Health Departments (1306.00.00.00)
Capital Improvement Plan (99000000)
Deferred Building Maintenance (990Z000)
Fixed Capital Outlay (080000)
Construction, Renovation, Equipment (084093)



2022-2023 Budget Year Narrative

The Department of Health (DOH) provides public health services in the State of Florida. The Deferred Building Maintenance Program will improve the health and safety of facilities by improving air quality to reduce risk of viral and environmental health hazards, correct critical life and safety issues, improve water and sewer infrastructure, mitigate environmental deficiencies, ensure compliance with Americans with Disabilities Act, or ensure compliance with building codes.

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 requesting \$573,000 in General Revenue funding for Community Public Health projects in the Fiscal Year 2022-23.

\$573,000.00 In General Revenue funding for Jefferson (Monticello) CHD - Renovation

Jefferson (Monticello) CHD - Renovation - The HVAC system and controls have not been replaced in 25 years and are well beyond their service life. The restrooms do not meet ADA compliance and need to be updated. Parking lots and walkways do not meet ADA compliance.

CIP-3: Short - Term Project Explanation Form

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:		Jefferson (Monticello) CHD - Renovations					
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	170	1	47	37	10	7	1,200
Geographical Location:		Monticello, Florida					
County:		Jefferson					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	1,200	0.68	1,764	\$240.00	\$423,360	2025	
Schedule of Project Components		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)		423,360					
B. Permits, inspections, impact fees		12,701					
C. Communications requirements: (conduits, wiring, switchgear, etc.)							
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)		42,336					
F. Energy efficient equipment		21,168					
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)		23,285					
1. Subtotals: Basic Construction Costs		522,850					

CIP-3: Short - Term Project Explanation Form

Project Title: Jefferson (Monticello) CHD - Renovations

		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
2. Other Project Costs						
A. Land & existing facility acquisition						
B. Professional services:						
(1) Planning and programming						
(2) A/E fees		45,936				
(3) On-site representation						
(4) Testing/Surveys		4,234				
(5) Other professional services						
C. Miscellaneous costs						
D. Moveable equipment/furniture						
Subtotal: Other Project Costs		50,170				
3. Total All Costs (1 + 2)		573,019				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)		573,019				
COSTS ROUNDED TO NEAREST \$100		573,000				
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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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:		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	2027	
Schedule of Project Components		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)				2,800,428			
B. Permits, inspections, impact fees				84,013			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				60,879			
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)				280,043			
F. Energy efficient equipment				140,021			
G. Art allowance (Section 255.043, Florida Statutes)				17,177			
H. Other				154,024			
Subtotal: Basic Construction Costs				3,536,585			

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

2. Other Project Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
A.	Land & Existing Facility Acquisition					
B.	Professional Services					
	1) Planning and programming			10,600		
	2) Architecture/Engineer Fees			336,051		
	3) On-Site Representatives					
	4) Testing/Surveys			33,605		
	5) Other Professional Services			64,410		
C.	Miscellaneous costs					
D.	Moveable Equipment/Furniture			140,021		
Subtotal: Other Project Costs				584,688		
3. Total All Costs (1 + 2)				4,121,272		
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)				4,121,272		
COSTS ROUNDED TO NEAREST \$100				4,121,300		
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR		GR				
TF		TF				
TOTAL		TOTAL				
Changes in Agency Service Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL				\$4,121,300		

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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:		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	2027	
Schedule of Project Components		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)				3,693,526			
B. Permits, inspections, impact fees				110,806			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				80,294			
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)				369,353			
F. Energy efficient equipment				184,676			
G. Art allowance (Section 255.043, Florida Statutes)				22,655			
H. Other				203,144			
Subtotal: Basic Construction Costs				4,664,454			

Project Title:

Liberty (Bristol) CHD - Replacement Facility

2. Other Project Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
A.	Land & Existing Facility Acquisition					
B.	Professional Services					
	1) Planning and programming			10,600		
	2) Architecture/Engineer Fees			443,223		
	3) On-Site Representatives					
	4) Testing/Surveys			44,322		
	5) Other Professional Services			84,951		
C.	Miscellaneous costs					
D.	Moveable Equipment/Furniture			184,676		
Subtotal: Other Project Costs				767,773		
3. Total All Costs (1 + 2)				5,432,227		
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)				5,432,227		
COSTS ROUNDED TO NEAREST \$100				5,432,200		
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR		GR				
TF		TF				
TOTAL		TOTAL				
Changes in Agency Service Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL				\$5,432,200		

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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:		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	2027	
Schedule of Project Components		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)				7,293,155			
B. Permits, inspections, impact fees				218,795			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				158,547			
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)				729,316			
F. Energy efficient equipment				364,658			
G. Art allowance (Section 255.043, Florida Statutes)				44,734			
H. Other				401,124			
Subtotal: Basic Construction Costs				9,210,327			

Project Title:

DeSoto (Arcadia) CHD - Replacement Facility

2. Other Project Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
A.	Land & Existing Facility Acquisition					
B.	Professional Services					
	1) Planning and programming			10,600		
	2) Architecture/Engineer Fees			875,179		
	3) On-Site Representatives					
	4) Testing/Surveys			87,518		
	5) Other Professional Services			167,743		
C.	Miscellaneous costs					
D.	Moveable Equipment/Furniture			364,658		
Subtotal: Other Project Costs				1,505,697		
3. Total All Costs (1 + 2)				10,716,024		
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)				10,716,024		
COSTS ROUNDED TO NEAREST \$100				10,716,000		
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL				\$10,716,000		

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CIP-3: Short-Term Project Explanation

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:		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	2028	
Schedule of Project Components		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)					8,448,896		
B. Permits, inspections, impact fees					253,467		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					183,672		
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)					844,890		
F. Energy efficient equipment					422,445		
G. Art allowance (Section 255.043, Florida Statutes)					51,823		
H. Other					464,689		
Subtotal: Basic Construction Costs					10,669,881		

Project Title:

Clay (Orange Park) CHD - New Facility

2. Other Project Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
A.	Land & Existing Facility Acquisition					
B.	Professional Services					
	1) Planning and programming				10,900	
	2) Architecture/Engineer Fees				1,013,868	
	3) On-Site Representatives					
	4) Testing/Surveys				101,387	
	5) Other Professional Services				194,325	
C.	Miscellaneous costs					
D.	Moveable Equipment/Furniture				422,445	
Subtotal: Other Project Costs					1,742,924	
3. Total All Costs (1 + 2)					12,412,805	
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)					12,412,805	
COSTS ROUNDED TO NEAREST \$100					12,412,800	
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL					\$12,412,800	

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CIP-3: Short - Term Project Explanation Form

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:		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	60	17,500
Geographical Location:		Quincy					
County:		Gadsden					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	10,000	0.68	14,700	\$150.00	\$2,205,000	2028	
17	7,500	0.75	10,000	\$230.00	\$2,299,943	2028	
Schedule of Project Components		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction costs (from above)					4,910,387		
B. Permits, inspections, impact fees					147,312		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					134,614		
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)					250,693		
F. Energy efficient equipment					245,519		
G. Art allowance (F.S. Section 255.043)					15,377		
H. Other					270,071		
1. Subtotals: Basic Construction Costs					5,973,973		

CIP-3: Short - Term Project Explanation Form

Project Title: Gadsden (Quincy) CHD - Renovation

		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
2. Other Project Costs						
A. Land & existing facility acquisition					10,900	
B. Professional services:						
(1) Planning and programming						
(2) A/E fees					589,246	
(3) On-site representation						
(4) Testing/Surveys					58,925	
(5) Other professional services					87,430	
C. Miscellaneous costs						
D. Moveable equipment/furniture					245,519	
Subtotal: Other Project Costs					992,020	
3. Total All Costs (1 + 2)					6,965,994	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)					6,965,994	
COSTS ROUNDED TO NEAREST \$100					6,966,000	
Appropriations to-Date:			Projected Costs Beyond CIP: \$ -			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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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 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	2030	
Schedule of Project Components		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)						13,048,971	
B. Permits, inspections, impact fees						195,735	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						271,854	
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)						1,304,897	
F. Energy efficient equipment						652,449	
G. Art allowance (Section 255.043, Florida Statutes)						79,979	
H. Other						717,693	
Subtotal: Basic Construction Costs						16,271,578	

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

2. Other Project Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
A.	Land & Existing Facility Acquisition					
B.	Professional Services					
	1) Planning and programming					
	2) Architecture/Engineer Fees					560,000
	3) On-Site Representatives					
	4) Testing/Surveys					28,000
	5) Other Professional Services					
C.	Miscellaneous costs					
D.	Moveable Equipment/Furniture					652,449
Subtotal: Other Project Costs						1,240,449
3. Total All Costs (1 + 2)						17,512,026
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						17,512,026
COSTS ROUNDED TO NEAREST \$100						17,512,000
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF		19,000,700		TF		
TOTAL		19,000,700		TOTAL		
Changes in Agency Service Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL						\$17,512,000

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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	2029	
Schedule of Project Components		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
A. Construction Cost (from above)						419,832	
B. Permits, inspections, impact fees						12,595	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						168,000	
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						23,091	
Subtotal: Basic Construction Costs						623,518	

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2. Other Project Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
A.	Land & Existing Facility Acquisition					
B.	Professional Services					
	1) Planning and programming					
	2) Architecture/Engineer Fees					50,380
	3) On-Site Representatives					
	4) Testing/Surveys					5,038
	5) Other Professional Services					
C.	Miscellaneous costs					
D.	Moveable Equipment/Furniture					56,000
Subtotal: Other Project Costs						111,418
3. Total All Costs (1 + 2)						734,936
4. DMS Fee						
Total: All Costs By Fund						
Fund Code: 1000-General Revenue						
Fund Code: 2000 - Trust Fund						
TOTAL (3 + 4)						734,936
COSTS ROUNDED TO NEAREST \$100						734,900
Appropriations to-Date:			Projected Costs Beyond CIP:			
GR				GR		
TF				TF		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
TOTAL						734,900

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.