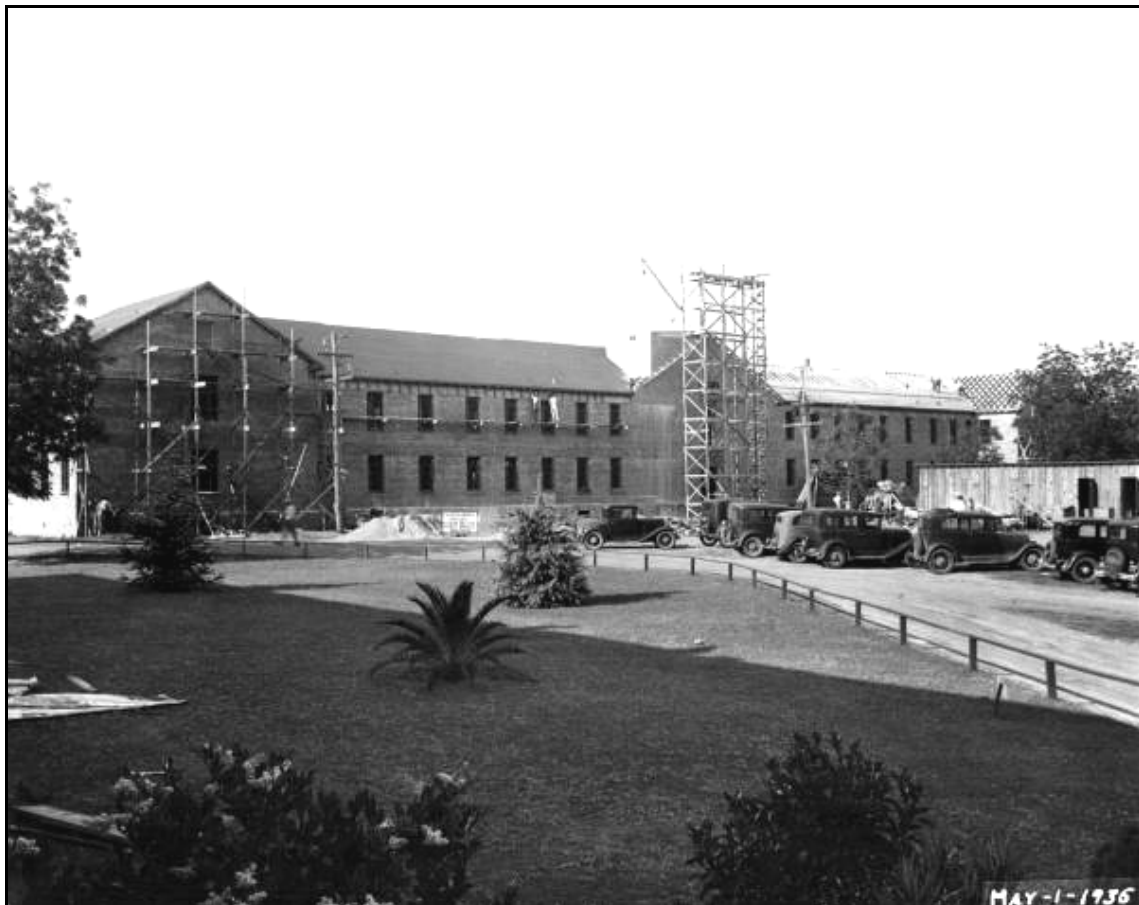




CIP-3

FIVE-YEAR NEW CONSTRUCTION AND NON-STRUCTURAL CIP PLAN Fiscal Year 2012-13 through Fiscal Year 2016-17



Florida State Hospital (Chattahoochee) benefits from federal construction dollars (1936).



BUDGET ENTITY LEVEL

CIP-3

PROJECT EXPLANATION

Executive Direction and Support Services



Northeast Florida State Hospital (Macclenny)

CIP-3: Short -Term Project Explanation Form
(For New Buildings and Additions)

Agency:	Department of Children and Families		Agency Priority:	2			
Budget Entity and Budget Entity Code:	Assistant Secretary for Administration		Project Category:	ICMG			
Appropriation Category Code:	080753		LRPP Narrative Page:				
PROJECT TITLE:	New Security Welcome Center, Northeast Florida State Hospital						
Statutory Authority:	Chapters 20, 409, 414 , 984, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Security Monitoring	18	18	5	0	5		1100
Geog. Location:							
County:	Baker County						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
I. Basic Construction Costs	\$	\$	\$	\$			
a. Construction Cost	206,000						
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)	51,005						
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:	257,005	-	-	-	-		

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	
a. Land/Existing Facility Acqstn		-	-	-	-	\$
b. Professional Services						-
1) Planning/Programming						
2) A/E Fees		17,592				
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs		25,750				
d. Moveable equipment/furniture						
		43,342	-	-	-	
3. All Costs (1 & 2) Subtotal:		300,347	-	-	-	-
4. DMS Fee						-
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
		\$ 300,347	\$ -	\$ -	\$ -	
Appropriations to-date:					Projected Costs Beyond CIP:	
TOTAL (F: 4)					\$	
GR					GR	
TF					TF	
TOTAL					TOTAL	
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category		\$	\$	\$	\$	\$
Fund Code						
Salaries & Benefits						\$
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	

\$ -