



# **COST OF NEW CONSTRUCTION FOR DEPARTMENT OF HEALTH**

**Children's Special Health Care  
Infectious Disease Prevention and Control Services  
Family Health Services  
Environmental Health Services  
Statewide Support Services**

## **Long Range Program Plan Capital Improvement Narrative**

The Department of Health provides services from several facility types. County Health Departments provide a wide range of public health services ranging from Environmental Health testing for the general public to Primary Care for indigent patients. County Health Department facilities provide the infrastructure necessary to provide the activities listed in the Long Range Program Plan (LRPP) Infectious Disease, Family Health and Environmental Health service areas. Children's Medical Services (CMS) provides care specifically to the children of Florida that qualify financially for the assistance. CMS facilities provide the infrastructure necessary to provide the activities listed in the LRPP Children with Special Health Care Needs service area. Public Health Labs provide testing and diagnostic services to support the department and the medical community statewide. The Laboratory activity is described in the LRPP Statewide Health Support service area. A.G. Holley TB Hospital is specifically designed to care for TB patients that require confinement to complete their treatment. A.G. Holley Hospital is a specific activity in the LRPP Infectious Disease Control service area. Per Chapter 154, Florida Statutes, County Health Departments are constructed by the state and may be owned and maintained by the counties. The Department of Health is committed to providing quality facilities for care for the public health need, but is also committed to wise management of the taxpayer's capital investment funding. The department's priority setting as determined through the LRPP process is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior legislatures is considered important so that projects started may be completed properly. The Long Range Program Plan presented is consistent with those criteria. Reference the accompanying CIP-3 forms.

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# **COST OF NEW CONSTRUCTION FOR COMMUNITY HEALTH SUPPORT SERVICES**

## **Laboratories and Vital Statistics**

### Long Range Program Plan Capital Improvement Narrative

The Department of Health provides services from several facility types. County Health Departments provide a wide range of public health services ranging from Environmental Health testing for the general public to Primary Care for indigent patients. County Health Department facilities provide the infrastructure necessary to provide the activities listed in the Long Range Program Plan (LRPP) Infectious Disease, Family Health and Environmental Health service areas. Children's Medical Services (CMS) provides care specifically to the children of Florida that qualify financially for the assistance. CMS facilities provide the infrastructure necessary to provide the activities listed in the LRPP Children with Special Health Care Needs service area. Public Health Labs provide testing and diagnostic services to support the department and the medical community statewide. The Laboratory activity is described in the LRPP Statewide Health Support service area. A.G. Holley TB Hospital is specifically designed to care for TB patients that require confinement to complete their treatment. A.G. Holley Hospital is a specific activity in the LRPP Infectious Disease Control service area. Per Chapter 154, Florida Statutes, County Health Departments are constructed by the state and may be owned and maintained by the counties. The Department of Health is committed to providing quality facilities for care for the public health need, but is also committed to wise management of the taxpayer's capital investment funding. The department's priority setting as determined through the LRPP process is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior legislatures is considered important so that projects started may be completed properly. The Long Range Program Plan presented is consistent with that criteria. Reference the accompanying CIP-3 forms.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		3	
Budget Entity and Budget Entity Code:		Health Services 64200800		Project Category:		SPTF	
Appropriation Category Code:		081108		LRPP Narrative Page:			
Project Title:		<b>AG Holley - New Hospital Facility (Budget Only)</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	175	1	175		175	371	65,000
Geographical Location:							
County:		Palm Beach					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	65,000	0.68	95,550	\$235.00	\$22,454,250	2016	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2017-18</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)		22,454,250					
B. Permits, inspections, impact fees		345,000					
C. Communications requirements: (conduits, wiring, switchgear, etc.)		650,000					
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)		1,500,000					
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)		100,000					
H. Other (contingency)		1,235,000					
<b>1. Subtotals: Basic Construction Costs</b>		<b>26,284,250</b>					

# CIP-3: Short - Term Project Explanation Form

**Project Title:** AG Holley - New Hospital Facility (Budget Only)

2. Other Project Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
A. Land & existing facility acquisition						
B. Professional services:		-----	-----	-----	-----	-----
(1) Planning and programming						
(2) A/E fees		1,500,000				
(3) On-site representation						
(4) Testing/Surveys		175,000				
(5) Other professional services		450,000				
C. Miscellaneous costs						
D. Moveable equipment/furniture		1,000,000				
<b>Subtotal: Other Project Costs</b>		<b>3,125,000</b>				
<b>3. Total All Costs (1 + 2)</b>		<b>29,409,250</b>				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue		29,409,250				
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>		<b>29,409,250</b>				
<b>COSTS ROUNDED TO NEAREST \$100</b>		<b>29,409,300</b>				
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR			GR			
TF			TF			
TOTAL			TOTAL			
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		14	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Baker (MacClenny) CHD - Conference Center Expansion</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	150	1	225	75	150	17	2,585
Geographical Location:		MacClenny, Florida					
County:		Baker					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	2,585	0.68	3,800	\$235.00	\$892,988	2015	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)			919,778				
B. Permits, inspections, impact fees			27,593				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			19,570				
D. Special Utility Requirements			22,994				
E. Site development & Utilities (including roads, paving, etc.)			183,956				
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)			5,869				
H. Other (contingency)			55,187				
<b>1. Subtotals: Basic Construction Costs</b>			<b>1,234,947</b>				

# CIP-3: Short - Term Project Explanation Form

**Project Title:** Baker (MacClenny) CHD - Conference Center Expansion

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees			105,348			
(3) On-site representation						
(4) Testing/Surveys			10,535			
(5) Other professional services			10,535			
C. Miscellaneous costs			18,396			
D. Moveable equipment/furniture			91,978			
<b>Subtotal: Other Project Costs</b>			<b>236,791</b>			
<b>3. Total All Costs (1 + 2)</b>			<b>1,471,738</b>			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund			1,471,738			
<b>TOTAL (3 + 4)</b>			<b>1,471,738</b>			
<b>COSTS ROUNDED TO NEAREST \$100</b>			<b>1,471,700</b>			
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR			GR			
TF			TF			
TOTAL			TOTAL			
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		6	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:		1	
Project Title:		<b>Brevard (Viera) CHD - Second Floor Interior Completion (Budget Only)</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	160	1	160		160	105	16,800
Geographical Location:		Viera					
County:		Brevard					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	16,800	1.00	16,800	\$135.00	\$2,268,000	2014	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2017-18</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)		2,268,000					
B. Permits, inspections, impact fees		63,000					
C. Communications requirements: (conduits, wiring, switchgear, etc.)		84,000					
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)							
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)							
H. Other (contingency)		124,740					
<b>1. Subtotals: Basic Construction Costs</b>		<b>2,539,740</b>					



# CIP-3: Short - Term Project Explanation Form

**Project Title:** Brevard (Viera) CHD - Second Floor Interior Completion (Budget Only)

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees		240,802				
(3) On-site representation						
(4) Testing/Surveys		22,441				
(5) Other professional services		22,441				
C. Miscellaneous costs						
D. Moveable equipment/furniture		226,800				
<b>Subtotal: Other Project Costs</b>		<b>512,484</b>				
<b>3. Total All Costs (1 + 2)</b>		<b>3,052,224</b>				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue		3,052,224				
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>		<b>3,052,224</b>				
<b>COSTS ROUNDED TO NEAREST \$100</b>		<b>3,052,200</b>				
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR			GR			
TF			TF			
TOTAL			TOTAL			
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2017-18</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		13	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Clay (Orange Park) CHD - New Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	129	1	129		129	221	28,570
Geographical Location:		Orange Park, Florida					
County:		Clay					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	28,570	0.68	41,998	\$235.00	\$9,869,507	2016	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)			10,165,592				
B. Permits, inspections, impact fees			304,968				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			216,289				
D. Special Utility Requirements			254,140				
E. Site development & Utilities (including roads, paving, etc.)			1,016,559				
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)			59,788				
H. Other (contingency)			559,108				
<b>1. Subtotals: Basic Construction Costs</b>			<b>12,576,443</b>				

# CIP-3: Short - Term Project Explanation Form

Project Title:

**Clay (Orange Park) CHD - New Facility**

2. Other Project Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees			945,192			
(3) On-site representation						
(4) Testing/Surveys			94,519			
(5) Other professional services			206,341			
C. Miscellaneous costs			203,312			
D. Moveable equipment/furniture			1,016,559			
<b>Subtotal: Other Project Costs</b>			<b>2,465,923</b>			
<b>3. Total All Costs (1 + 2)</b>			<b>15,042,366</b>			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund			15,042,366			
<b>TOTAL (3 + 4)</b>			<b>15,042,366</b>			
<b>COSTS ROUNDED TO NEAREST \$100</b>			<b>15,042,400</b>			
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
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						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		8	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093					
Project Title:		<b>Desoto (Arcadia) CHD - Replacement Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	98	1	98		98	207.65	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	\$235.00	\$7,029,908	2015	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2017-18</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)		7,029,908					
B. Permits, inspections, impact fees		210,897					
C. Communications requirements: (conduits, wiring, switchgear, etc.)		149,573					
D. Special Utility Requirements		175,748					
E. Site development & Utilities (including roads, paving, etc.)		702,991					
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)		41,346					
H. Other (contingency)		386,645					
<b>1. Subtotals: Basic Construction Costs</b>		<b>8,697,106</b>					

# CIP-3: Short - Term Project Explanation Form

**Project Title:** Desoto (Arcadia) CHD - Replacement Facility

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees		675,037				
(3) On-site representation						
(4) Testing/Surveys		67,504				
(5) Other professional services		144,833				
C. Miscellaneous costs		140,598				
D. Moveable equipment/furniture		702,991				
<b>Subtotal: Other Project Costs</b>		<b>1,730,962</b>				
<b>3. Total All Costs (1 + 2)</b>		<b>10,428,069</b>				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue		10,428,069				
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>		<b>10,428,069</b>				
<b>COSTS ROUNDED TO NEAREST \$100</b>		<b>10,428,100</b>				
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR			GR			
TF			TF			
TOTAL			TOTAL			
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2017-18</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		17	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Duval (Jacksonville) CHD - Administration Building</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	250	1	250		250	160	40,000
Geographical Location:		Jacksonville, FL					
County:		Duval					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	40,000	0.68	58,800	\$235.00	\$13,818,000	2017	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)				14,659,516			
B. Permits, inspections, impact fees				439,785			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				311,905			
D. Special Utility Requirements				366,488			
E. Site development & Utilities (including roads, paving, etc.)				1,465,952			
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)				86,218			
H. Other (contingency)				806,273			
<b>1. Subtotals: Basic Construction Costs</b>				<b>18,136,137</b>			

# CIP-3: Short - Term Project Explanation Form

**Project Title:** Duval (Jacksonville) CHD - Administration Building

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees				1,318,774		
(3) On-site representation						
(4) Testing/Surveys				131,877		
(5) Other professional services				293,132		
C. Miscellaneous costs				293,190		
D. Moveable equipment/furniture				1,465,952		
<b>Subtotal: Other Project Costs</b>				<b>3,502,925</b>		
<b>3. Total All Costs (1 + 2)</b>				<b>21,639,063</b>		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund				21,639,063		
<b>TOTAL (3 + 4)</b>				<b>21,639,063</b>		
<b>COSTS ROUNDED TO NEAREST \$100</b>				<b>21,639,100</b>		
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR				GR		
TF				TF		
TOTAL				TOTAL		
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		10	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Holmes (Bonifay) CHD - Replacement Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	68	1	68		68	387	26,325
Geographical Location:							
County:							
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	26,325	0.68	38,698	\$235.00	\$9,093,971	2016	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)			9,366,790				
B. Permits, inspections, impact fees			281,004				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			199,293				
D. Special Utility Requirements			234,170				
E. Site development & Utilities (including roads, paving, etc.)			936,679				
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)			55,090				
H. Other (contingency)			515,173				
<b>1. Subtotals: Basic Construction Costs</b>			<b>11,588,199</b>				



# CIP-3: Short - Term Project Explanation Form

**Project Title:** Holmes (Bonifay) CHD - Replacement Facility

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees			877,798			
(3) On-site representation						
(4) Testing/Surveys			87,780			
(5) Other professional services			190,814			
C. Miscellaneous costs			187,336			
D. Moveable equipment/furniture			936,679			
<b>Subtotal: Other Project Costs</b>			<b>2,280,407</b>			
<b>3. Total All Costs (1 + 2)</b>			<b>13,868,607</b>			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund			13,868,607			
<b>TOTAL (3 + 4)</b>			<b>13,868,607</b>			
<b>COSTS ROUNDED TO NEAREST \$100</b>			<b>13,868,600</b>			
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR				GR		
TF				TF		
TOTAL				TOTAL		
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. 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:		<b>Jefferson (Monticello) CHD - Renovation and Addition</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	52	1	52	37	15	292	15,160
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	15,160	0.68	22,285	\$235.00	\$5,237,022	2015	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2017-18</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)		5,237,022					
B. Permits, inspections, impact fees		157,111					
C. Communications requirements: (conduits, wiring, switchgear, etc.)		111,426					
D. Special Utility Requirements		130,926					
E. Site development & Utilities (including roads, paving, etc.)		523,702					
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)		30,801					
H. Other (contingency)		288,036					
<b>1. Subtotals: Basic Construction Costs</b>		<b>6,479,024</b>					

# CIP-3: Short - Term Project Explanation Form

**Project Title:** Jefferson (Monticello) CHD - Renovation and Addition

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees		516,712				
(3) On-site representation						
(4) Testing/Surveys		51,671				
(5) Other professional services		109,278				
C. Miscellaneous costs		104,740				
D. Moveable equipment/furniture		523,702				
<b>Subtotal: Other Project Costs</b>		<b>1,306,104</b>				
<b>3. Total All Costs (1 + 2)</b>		<b>7,785,128</b>				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue		7,785,128				
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>		<b>7,785,128</b>				
<b>COSTS ROUNDED TO NEAREST \$100</b>		<b>7,785,100</b>				
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR			GR			
TF			TF			
TOTAL			TOTAL			
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2017-18</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		27	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Lake (Tavares) CHD - Consolidation Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	140	1	140		140	189	26,520
Geographical Location:		Tavares, Florida					
County:		Lake					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	26,520	0.68	38,984	\$235.00	\$9,161,334	2019	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)						10,311,162	
B. Permits, inspections, impact fees						309,335	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						219,386	
D. Special Utility Requirements						257,779	
E. Site development & Utilities (including roads, paving, etc.)						1,031,116	
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)						60,644	
H. Other (contingency)						567,114	
<b>1. Subtotals: Basic Construction Costs</b>						<b>12,756,536</b>	

# CIP-3: Short - Term Project Explanation Form

Project Title:

**Lake (Tavares) CHD - Consolidation Facility**

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees						965,616
(3) On-site representation						
(4) Testing/Surveys				..		96,562
(5) Other professional services						209,984
C. Miscellaneous costs						206,223
D. Moveable equipment/furniture						1,031,116
<b>Subtotal: Other Project Costs</b>						<b>2,509,501</b>
<b>3. Total All Costs (1 + 2)</b>						<b>15,266,038</b>
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						15,266,038
<b>TOTAL (3 + 4)</b>						<b>15,266,038</b>
<b>COSTS ROUNDED TO NEAREST \$100</b>						<b>15,266,000</b>
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR				GR		
TF				TF		
TOTAL				TOTAL		
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. 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:		<b>Levy (Bronson) CHD - Replacement Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	66	1	66		66	452	29,848
Geographical Location:							
County:							
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	29,848	0.68	43,877	\$235.00	\$10,310,992	2015	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2017-18</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)		10,310,992					
B. Permits, inspections, impact fees		309,330					
C. Communications requirements: (conduits, wiring, switchgear, etc.)		219,383					
D. Special Utility Requirements		257,775					
E. Site development & Utilities (including roads, paving, etc.)		1,031,099					
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)		60,643					
H. Other (contingency)		567,105					
<b>1. Subtotals: Basic Construction Costs</b>		<b>12,756,326</b>					

# CIP-3: Short - Term Project Explanation Form

Project Title:

**Levy (Bronson) CHD - Replacement Facility**

2. Other Project Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees		954,663				
(3) On-site representation						
(4) Testing/Surveys		95,466				
(5) Other professional services		208,887				
C. Miscellaneous costs		206,220				
D. Moveable equipment/furniture		1,031,099				
<b>Subtotal: Other Project Costs</b>		<b>2,496,336</b>				
<b>3. Total All Costs (1 + 2)</b>		<b>15,252,661</b>				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue		15,252,661				
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>		<b>15,252,661</b>				
<b>COSTS ROUNDED TO NEAREST \$100</b>		<b>15,252,700</b>				
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR		GR				
TF		TF				
TOTAL		TOTAL				
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		12	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Liberty (Bristol) CHD - Replacement Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	48	1	48		48	234	11,250
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	11,250	0.68	16,538	\$235.00	\$3,886,313	2016	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)			4,002,902				
B. Permits, inspections, impact fees			120,087				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			85,168				
D. Special Utility Requirements			100,073				
E. Site development & Utilities (including roads, paving, etc.)			400,290				
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)			23,543				
H. Other (contingency)			220,160				
<b>1. Subtotals: Basic Construction Costs</b>			<b>4,952,222</b>				



# CIP-3: Short - Term Project Explanation Form

Project Title:

**Liberty (Bristol) CHD - Replacement Facility**

2. Other Project Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees			405,660			
(3) On-site representation						
(4) Testing/Surveys			40,566			
(5) Other professional services			84,598			
C. Miscellaneous costs			80,058			
D. Moveable equipment/furniture			400,290			
<b>Subtotal: Other Project Costs</b>			<b>1,011,172</b>			
<b>3. Total All Costs (1 + 2)</b>			<b>5,963,394</b>			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund			5,963,394			
<b>TOTAL (3 + 4)</b>			<b>5,963,394</b>			
<b>COSTS ROUNDED TO NEAREST \$100</b>			<b>5,963,400</b>			
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
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						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		11	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Manatee (Bradenton) CHD - Replacement Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	47	1	47		47	330	15,500
Geographical Location:		202 6th Avenue East, Bradenton, FL 34208					
County:		Manatee					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	15,500	1	21,545	\$200.00	\$4,309,000	2016	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)			4,438,270				
B. Permits, inspections, impact fees			92,700				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			110,957				
D. Special Utility Requirements							
E. Site development & Utilities (including roads, paving, etc.)			443,827				
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)			25,429				
H. Other (contingency)			244,105				
<b>1. Subtotals: Basic Construction Costs</b>			<b>5,355,287</b>				

# CIP-3: Short - Term Project Explanation Form

**Project Title:** Manatee (Bradenton) CHD - Replacement Facility

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees			445,670			
(3) On-site representation						
(4) Testing/Surveys			44,567			
(5) Other professional services						
C. Miscellaneous costs			88,765			
D. Moveable equipment/furniture			257,500			
<b>Subtotal: Other Project Costs</b>			<b>836,502</b>			
<b>3. Total All Costs (1 + 2)</b>			<b>6,191,789</b>			
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund			6,191,789			
<b>TOTAL (3 + 4)</b>			<b>6,191,789</b>			
<b>COSTS ROUNDED TO NEAREST \$100</b>			<b>6,191,800</b>			
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR			GR			
TF			TF			
TOTAL			TOTAL			
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		20	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Marion (Bellview) CHD - Replacement Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	16	1	16		16	415	6,638
Geographical Location:		Bellview, FL					
County:		Marion					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	6,638	0.68	9,758	\$235.00	\$2,293,097	2017	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)					2,505,729		
B. Permits, inspections, impact fees					75,172		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					53,313		
D. Special Utility Requirements					62,643		
E. Site development & Utilities (including roads, paving, etc.)					250,573		
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)					14,737		
H. Other (contingency)					137,815		
<b>1. Subtotals: Basic Construction Costs</b>					<b>3,099,983</b>		

# CIP-3: Short - Term Project Explanation Form

**Project Title:** Marion (Bellview) CHD - Replacement Facility

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees					265,795	
(3) On-site representation						
(4) Testing/Surveys					26,579	
(5) Other professional services					26,579	
C. Miscellaneous costs					50,115	
D. Moveable equipment/furniture					250,573	
<b>Subtotal: Other Project Costs</b>					<b>619,641</b>	
<b>3. Total All Costs (1 + 2)</b>					<b>3,719,624</b>	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue					3,719,624	
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>					<b>3,719,624</b>	
<b>COSTS ROUNDED TO NEAREST \$100</b>					<b>3,719,600</b>	
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR				GR		
TF				TF		
TOTAL				TOTAL		
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		19	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Marion (Reddick) CHD - Replacement Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	16	1	16		16	415	6,638
Geographical Location:		Bellview, FL					
County:		Marion					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	6,638	0.68	9,758	\$235.00	\$2,293,097	2017	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)					2,505,729		
B. Permits, inspections, impact fees					75,172		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					53,313		
D. Special Utility Requirements					62,643		
E. Site development & Utilities (including roads, paving, etc.)					250,573		
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)					14,737		
H. Other (contingency)					137,815		
<b>1. Subtotals: Basic Construction Costs</b>					<b>3,099,983</b>		

# CIP-3: Short - Term Project Explanation Form

**Project Title:** Marion (Reddick) CHD - Replacement Facility

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees					265,795	
(3) On-site representation						
(4) Testing/Surveys					26,579	
(5) Other professional services					26,579	
C. Miscellaneous costs					50,115	
D. Moveable equipment/furniture					250,573	
<b>Subtotal: Other Project Costs</b>					<b>619,641</b>	
<b>3. Total All Costs (1 + 2)</b>					<b>3,719,624</b>	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue					3,719,624	
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>					<b>3,719,624</b>	
<b>COSTS ROUNDED TO NEAREST \$100</b>					<b>3,719,600</b>	
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR				GR		
TF				TF		
TOTAL				TOTAL		
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		9	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Miami-Dade (Liberty City) CHD - New Facility (Budget Only)</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	100	1	100		100	337	33,745
Geographical Location:		Liberty City, Florida					
County:		Miami-Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	33,745	0.68	49,605	\$235.00	\$11,657,210	2015	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2017-18</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)		11,657,210					
B. Permits, inspections, impact fees		349,716					
C. Communications requirements: (conduits, wiring, switchgear, etc.)		248,026					
D. Special Utility Requirements		291,430					
E. Site development & Utilities (including roads, paving, etc.)		1,165,721					
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)		68,561					
H. Other (contingency)		641,147					
<b>1. Subtotals: Basic Construction Costs</b>		<b>14,421,811</b>					



# CIP-3: Short - Term Project Explanation Form

**Project Title:** Miami-Dade (Liberty City) CHD - New Facility (Budget Only)

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees		1,066,471				
(3) On-site representation						
(4) Testing/Surveys		106,647				
(5) Other professional services		234,876				
C. Miscellaneous costs		233,144				
D. Moveable equipment/furniture		1,165,721				
<b>Subtotal: Other Project Costs</b>		<b>2,806,860</b>				
<b>3. Total All Costs (1 + 2)</b>		<b>17,228,670</b>				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue		17,228,670				
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>		<b>17,228,670</b>				
<b>COSTS ROUNDED TO NEAREST \$100</b>		<b>17,228,700</b>				
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR			GR			
TF			TF			
TOTAL			TOTAL			
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2017-18</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		15	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093					
Project Title:		<b>Miami-Dade CHD - Parking Garage Phase II Office Space Addition</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
45	239	1	239		239	213	51,024
Geographical Location:		Miami, Florida					
County:		Dade					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
45	51,024	0.68	75,005	\$275.00	\$20,626,452	2017	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)				21,324,090			
B. Permits, inspections, impact fees				159,135			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				318,270			
D. Special Utility Requirements				212,180			
E. Site development & Utilities (including roads, paving, etc.)				1,060,900			
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)				106,090			
H. Other (contingency)				530,450			
<b>1. Subtotals: Basic Construction Costs</b>				<b>23,711,115</b>			

# CIP-3: Short - Term Project Explanation Form

**Project Title:** Miami-Dade CHD - Parking Garage Phase II Office Space Addition

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees				954,810		
(3) On-site representation						
(4) Testing/Surveys				212,180		
(5) Other professional services				265,225		
C. Miscellaneous costs				318,270		
D. Moveable equipment/furniture				1,273,080		
<b>Subtotal: Other Project Costs</b>				<b>3,023,565</b>		
<b>3. Total All Costs (1 + 2)</b>				<b>26,734,680</b>		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund				26,734,680		
<b>TOTAL (3 + 4)</b>				<b>26,734,680</b>		
<b>COSTS ROUNDED TO NEAREST \$100</b>				<b>26,734,700</b>		
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR			GR			
TF			TF			
TOTAL			TOTAL			
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		23	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Monroe (Gato Building) CHD - Addition</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	70	1	70	64	6	165	11,538
Geographical Location:							
County:							
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	11,538	0.68	16,961	\$208.00	\$3,527,859	2017	
Schedule of Project Components			FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
1. Basic Construction Costs			\$	\$	\$	\$	\$
A. Construction costs (from above)						3,854,987	
B. Permits, inspections, impact fees						115,650	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						92,668	
D. Special Utility Requirements						96,375	
E. Site development & Utilities (including roads, paving, etc.)						385,499	
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)						22,726	
H. Other (contingency)						212,024	
<b>1. Subtotals: Basic Construction Costs</b>						<b>4,779,928</b>	

# CIP-3: Short - Term Project Explanation Form

Project Title:

**Monroe (Gato Building) CHD - Addition**

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees					394,017	
(3) On-site representation						
(4) Testing/Surveys					39,402	
(5) Other professional services					81,807	
C. Miscellaneous costs					192,749	
D. Moveable equipment/furniture					385,499	
<b>Subtotal: Other Project Costs</b>					<b>1,093,473</b>	
<b>3. Total All Costs (1 + 2)</b>					<b>5,873,401</b>	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue					5,873,401	
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>					<b>5,873,401</b>	
<b>COSTS ROUNDED TO NEAREST \$100</b>					<b>5,873,400</b>	
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR				GR		
TF				TF		
TOTAL				TOTAL		
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		26	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Monroe (Roosevelt Sands) CHD - Major Renovations</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	20	1	20	7	13	208	4,159
Geographical Location:							
County:							
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	4,159	0.68	6,114	\$235.00	\$1,436,727	2017	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)					1,569,950		
B. Permits, inspections, impact fees					47,098		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					33,403		
D. Special Utility Requirements					39,249		
E. Site development & Utilities (including roads, paving, etc.)					156,995		
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)					9,233		
H. Other (contingency)					86,347		
<b>1. Subtotals: Basic Construction Costs</b>					<b>1,942,276</b>		

# CIP-3: Short - Term Project Explanation Form

**Project Title:** Monroe (Roosevelt Sands) CHD - Major Renovations

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees					173,118	
(3) On-site representation						
(4) Testing/Surveys					17,312	
(5) Other professional services					17,312	
C. Miscellaneous costs					31,399	
D. Moveable equipment/furniture					156,995	
<b>Subtotal: Other Project Costs</b>					<b>396,135</b>	
<b>3. Total All Costs (1 + 2)</b>					<b>2,338,411</b>	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue					2,338,411	
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>					<b>2,338,411</b>	
<b>COSTS ROUNDED TO NEAREST \$100</b>					<b>2,338,400</b>	
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR				GR		
TF				TF		
TOTAL				TOTAL		
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		25	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Nassau (West Nassau) CHD - Replacement Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	30	1	30		30	250	7,500
Geographical Location:		Callahan Florida					
County:		Nassau					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	7,500	0.68	11,025	\$235.00	\$2,590,875	2018	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)					2,831,119		
B. Permits, inspections, impact fees					84,934		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					60,237		
D. Special Utility Requirements					70,778		
E. Site development & Utilities (including roads, paving, etc.)					283,112		
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)					16,651		
H. Other (contingency)					155,712		
<b>1. Subtotals: Basic Construction Costs</b>					<b>3,502,542</b>		



# CIP-3: Short - Term Project Explanation Form

**Project Title:** Nassau (West Nassau) CHD - Replacement Facility

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees					297,209	
(3) On-site representation						
(4) Testing/Surveys					29,721	
(5) Other professional services					29,721	
C. Miscellaneous costs					56,622	
D. Moveable equipment/furniture					283,112	
<b>Subtotal: Other Project Costs</b>					<b>696,385</b>	
<b>3. Total All Costs (1 + 2)</b>					<b>4,198,927</b>	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue					4,198,927	
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>					<b>4,198,927</b>	
<b>COSTS ROUNDED TO NEAREST \$100</b>					<b>4,198,900</b>	
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR				GR		
TF				TF		
TOTAL				TOTAL		
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. 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:		<b>Nassau (Yulee) CHD - Replacement Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	50	1	50		50	272	13,600
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	13,600	0.68	19,992	\$235.00	\$4,698,120	2015	
Schedule of Project Components			FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
1. Basic Construction Costs			\$	\$	\$	\$	\$
A. Construction costs (from above)			4,698,120				
B. Permits, inspections, impact fees			140,944				
C. Communications requirements: (conduits, wiring, switchgear, etc.)			99,960				
D. Special Utility Requirements			117,453				
E. Site development & Utilities (including roads, paving, etc.)			469,812				
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)			27,631				
H. Other (contingency)			234,906				
<b>1. Subtotals: Basic Construction Costs</b>			<b>5,788,826</b>				

# CIP-3: Short - Term Project Explanation Form

Project Title:

**Nassau (Yulee) CHD - Replacement Facility**

2. Other Project Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees		468,118				
(3) On-site representation						
(4) Testing/Surveys		46,812				
(5) Other professional services		98,491				
C. Miscellaneous costs		93,962				
D. Moveable equipment/furniture		469,812				
<b>Subtotal: Other Project Costs</b>		<b>1,177,196</b>				
<b>3. Total All Costs (1 + 2)</b>		<b>6,966,022</b>				
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue		6,966,022				
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>		<b>6,966,022</b>				
<b>COSTS ROUNDED TO NEAREST \$100</b>		<b>6,966,000</b>				
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR			GR			
TF			TF			
TOTAL			TOTAL			
Changes in Agency Service Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-18
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		28	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Pasco (New Port Richie) CHD - Replacement Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	207	1	207		207	206	42,720
Geographical Location:		New Port Richie, FL					
County:		Pasco					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	42,720	0.68	62,798	\$235.00	\$14,757,624	2019	
Schedule of Project Components			FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>1. Basic Construction Costs</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
A. Construction costs (from above)							16,609,836
B. Permits, inspections, impact fees							498,295
C. Communications requirements: (conduits, wiring, switchgear, etc.)							353,401
D. Special Utility Requirements							415,246
E. Site development & Utilities (including roads, paving, etc.)							1,660,984
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)							97,689
H. Other (contingency)							913,541
<b>1. Subtotals: Basic Construction Costs</b>							<b>20,548,991</b>

# CIP-3: Short - Term Project Explanation Form

**Project Title:** Pasco (New Port Richie) CHD - Replacement Facility

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees						1,484,421
(3) On-site representation						
(4) Testing/Surveys						148,442
(5) Other professional services						331,150
C. Miscellaneous costs						332,197
D. Moveable equipment/furniture						1,660,984
<b>Subtotal: Other Project Costs</b>						<b>3,957,194</b>
<b>3. Total All Costs (1 + 2)</b>						<b>24,506,185</b>
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund						24,506,185
<b>TOTAL (3 + 4)</b>						<b>24,506,185</b>
<b>COSTS ROUNDED TO NEAREST \$100</b>						<b>24,506,200</b>
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR				GR		
TF				TF		
TOTAL				TOTAL		
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		21	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Pasco (Zephyrhills) CHD - New Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	33	1	33		33	403	13,299
Geographical Location:		Zephyrhills, Florida					
County:		Pasco					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	13,299	0.68	19,550	\$235.00	\$4,594,140	2018	
Schedule of Project Components			FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>1. Basic Construction Costs</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
A. Construction costs (from above)						5,020,140	
B. Permits, inspections, impact fees						150,604	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						106,811	
D. Special Utility Requirements						125,504	
E. Site development & Utilities (including roads, paving, etc.)						502,014	
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)						29,525	
H. Other (contingency)						276,108	
<b>1. Subtotals: Basic Construction Costs</b>						<b>6,210,707</b>	

# CIP-3: Short - Term Project Explanation Form

Project Title:

**Pasco (Zephyrhills) CHD - New Facility**

2. Other Project Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees					501,212	
(3) On-site representation						
(4) Testing/Surveys					50,121	
(5) Other professional services					105,343	
C. Miscellaneous costs					100,403	
D. Moveable equipment/furniture					502,014	
<b>Subtotal: Other Project Costs</b>					<b>1,259,093</b>	
<b>3. Total All Costs (1 + 2)</b>					<b>7,469,800</b>	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue					7,469,800	
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>					<b>7,469,800</b>	
<b>COSTS ROUNDED TO NEAREST \$100</b>					<b>7,469,800</b>	
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
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						
<b>TOTAL</b>		\$	\$	\$	\$	\$

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# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		24	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Santa Rosa (Milton) CHD - Replacement Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	132	1	132		132	193	25,500
Geographical Location:		Milton, Florida					
County:		Santa Rosa					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	25,500	0.68	37,485	\$235.00	\$8,808,975	2018	
Schedule of Project Components			FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>1. Basic Construction Costs</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
A. Construction costs (from above)						9,625,805	
B. Permits, inspections, impact fees						288,774	
C. Communications requirements: (conduits, wiring, switchgear, etc.)						204,804	
D. Special Utility Requirements						240,645	
E. Site development & Utilities (including roads, paving, etc.)						962,580	
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)						56,613	
H. Other (contingency)						529,419	
<b>1. Subtotals: Basic Construction Costs</b>						<b>11,908,641</b>	



# CIP-3: Short - Term Project Explanation Form

**Project Title:** Santa Rosa (Milton) CHD - Replacement Facility

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees					904,821	
(3) On-site representation						
(4) Testing/Surveys					90,482	
(5) Other professional services					196,366	
C. Miscellaneous costs					192,516	
D. Moveable equipment/furniture					962,580	
<b>Subtotal: Other Project Costs</b>					<b>2,346,766</b>	
<b>3. Total All Costs (1 + 2)</b>					<b>14,255,407</b>	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue					14,255,407	
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>					<b>14,255,407</b>	
<b>COSTS ROUNDED TO NEAREST \$100</b>					<b>14,255,400</b>	
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR				GR		
TF				TF		
TOTAL				TOTAL		
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		22	
Budget Entity and Budget Entity Code:		Health Services 64200700		Project Category:		SPTF	
Appropriation Category Code:		084093		LRPP Narrative Page:			
Project Title:		<b>Sumter (Bushnell) CHD - Annex Expansion</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	6	1	6	6		288.83	1,733
Geographical Location:		Bushnell, Florida					
County:		Sumter					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	1,733	0.68	2,548	\$235.00	\$598,665	2017	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)					654,177		
B. Permits, inspections, impact fees					19,625		
C. Communications requirements: (conduits, wiring, switchgear, etc.)					13,919		
D. Special Utility Requirements					16,354		
E. Site development & Utilities (including roads, paving, etc.)					65,418		
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)					3,847		
H. Other (contingency)					35,980		
<b>1. Subtotals: Basic Construction Costs</b>					<b>809,321</b>		

# CIP-3: Short - Term Project Explanation Form

**Project Title:** Sumter (Bushnell) CHD - Annex Expansion

		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>2. Other Project Costs</b>						
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees					77,274	
(3) On-site representation						
(4) Testing/Surveys					7,727	
(5) Other professional services					7,727	
C. Miscellaneous costs					13,084	
D. Moveable equipment/furniture					65,418	
<b>Subtotal: Other Project Costs</b>					<b>171,230</b>	
<b>3. Total All Costs (1 + 2)</b>					<b>980,551</b>	
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue					980,551	
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>					<b>980,551</b>	
<b>COSTS ROUNDED TO NEAREST \$100</b>					<b>980,600</b>	
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
GR				GR		
TF				TF		
TOTAL				TOTAL		
<b>Changes in Agency Service Costs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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# **COST OF NEW CONSTRUCTION FOR CHILDREN'S MEDICAL SERVICES**

## **Children's Special Health Care**

### Long Range Program Plan Capital Improvement Narrative

The Department of Health provides services from several facility types. County Health Departments provide a wide range of public health services ranging from Environmental Health testing for the general public to Primary Care for indigent patients. County Health Department facilities provide the infrastructure necessary to provide the activities listed in the Long Range Program Plan (LRPP) Infectious Disease, Family Health and Environmental Health service areas. Children's Medical Services (CMS) provides care specifically to the children of Florida that qualify financially for the assistance. CMS facilities provide the infrastructure necessary to provide the activities listed in the LRPP Children with Special Health Care Needs service area. Public Health Labs provide testing and diagnostic services to support the department and the medical community statewide. The Laboratory activity is described in the LRPP Statewide Health Support service area. A.G. Holley TB Hospital is specifically designed to care for TB patients that require confinement to complete their treatment. A.G. Holley Hospital is a specific activity in the LRPP Infectious Disease Control service area. Per Chapter 154, Florida Statutes, County Health Departments are constructed by the state and may be owned and maintained by the counties. The Department of Health is committed to providing quality facilities for care for the public health need, but is also committed to wise management of the taxpayer's capital investment funding. The department's priority setting as determined through the LRPP process is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior legislatures is considered important so that projects started may be completed properly. Reference the accompanying CIP-3 forms.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		16	
Budget Entity and Budget Entity Code:		Children's Medical Services 64300100		Project Category:		SPTF	
Appropriation Category Code:		084101		LRPP Narrative Page:			
Project Title:		<b>CMS Jacksonville (Duval) - Addition</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	44	1	44		44	231	10,147
Geographical Location:		910 N. Jefferson Street, Jacksonville, FL					
County:		Duval					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	10,147	0.68	14,916	\$235.00	\$3,505,281	2017	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)				3,718,753			
B. Permits, inspections, impact fees				111,563			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				79,122			
D. Special Utility Requirements				92,969			
E. Site development & Utilities (including roads, paving, etc.)				371,875			
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)				21,871			
H. Other (contingency)				204,531			
<b>1. Subtotals: Basic Construction Costs</b>				<b>4,600,685</b>			

# CIP-3: Short - Term Project Explanation Form

Project Title:

**CMS Jacksonville (Duval) - Addition**

2. Other Project Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees				380,307		
(3) On-site representation						
(4) Testing/Surveys				38,031		
(5) Other professional services				78,937		
C. Miscellaneous costs				74,375		
D. Moveable equipment/furniture				371,875		
<b>Subtotal: Other Project Costs</b>				<b>943,525</b>		
<b>3. Total All Costs (1 + 2)</b>				<b>5,544,210</b>		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue				5,544,210		
Fund Code: 2000 - Trust Fund						
<b>TOTAL (3 + 4)</b>				<b>5,544,210</b>		
<b>COSTS ROUNDED TO NEAREST \$100</b>				<b>5,544,200</b>		
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
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						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.

# CIP-3: Short - Term Project Explanation Form

Agency:		Dept. of Health		Agency Priority:		18	
Budget Entity and Budget Entity Code:		Children's Medical Services 64300100		Project Category:		SPTF	
Appropriation Category Code:		084101		LRPP Narrative Page:			
Project Title:		<b>CMS Ocala (Marion) - New Facility</b>					
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 Stations	New User Stations Required	Space Factor	Net Area Required
17	75		75		75	217	16,297
Geographical Location:		Ocala, FL					
County:		Marion					
Facility Type	Net Area (Sq. Ft.)	Efficiency Factor	Gross Area (Sq. Ft.)	Unit Cost	Construction Cost	Occupancy Date	
17	16,297	0.68	23,957	\$235.00	\$5,629,799	2017	
<b>Schedule of Project Components</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
A. Construction costs (from above)				5,972,653			
B. Permits, inspections, impact fees				179,180			
C. Communications requirements: (conduits, wiring, switchgear, etc.)				127,078			
D. Special Utility Requirements				149,316			
E. Site development & Utilities (including roads, paving, etc.)				597,265			
F. Energy efficient equipment							
G. Art allowance (F.S. Section 255.043)				35,127			
H. Other (contingency)				328,496			
<b>1. Subtotals: Basic Construction Costs</b>				<b>7,389,116</b>			

# CIP-3: Short - Term Project Explanation Form

Project Title:

**CMS Ocala (Marion) - New Facility**

2. Other Project Costs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
A. Land & existing facility acquisition						
B. Professional services:		----	----	----	----	----
(1) Planning and programming						
(2) A/E fees				585,417		
(3) On-site representation						
(4) Testing/Surveys				58,542		
(5) Other professional services				124,241		
C. Miscellaneous costs				119,453		
D. Moveable equipment/furniture				597,265		
<b>Subtotal: Other Project Costs</b>				<b>1,484,919</b>		
<b>3. Total All Costs (1 + 2)</b>				<b>8,874,034</b>		
4. DMS FEE:						
Total: All Costs By Fund						
Fund Code: 1000 - General Revenue						
Fund Code: 2000 - Trust Fund				8,874,034		
<b>TOTAL (3 + 4)</b>				<b>8,874,034</b>		
<b>COSTS ROUNDED TO NEAREST \$100</b>				<b>8,874,000</b>		
<b>Appropriations to-Date:</b>			<b>Projected Costs Beyond CIP:</b>			
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						
<b>TOTAL</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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.