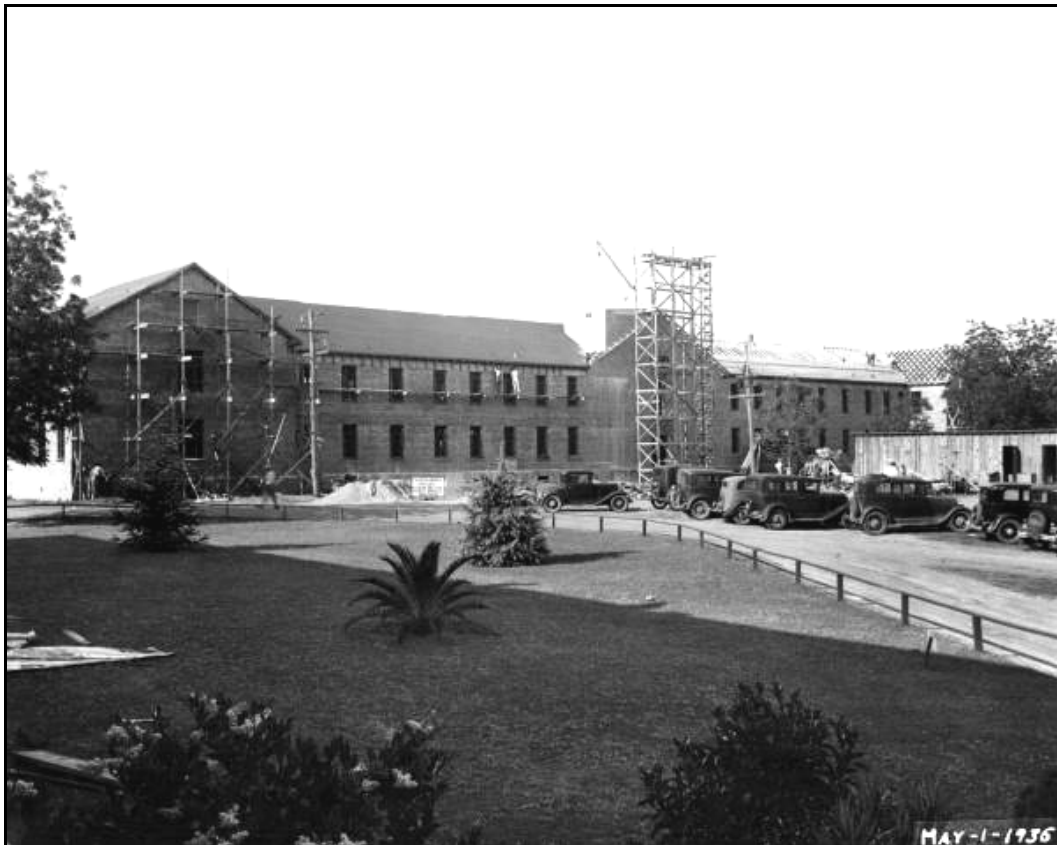




CIP-3

FIVE-YEAR NEW CONSTRUCTION AND NON-STRUCTURAL CIP PLAN Fiscal Year 2013-14 through Fiscal Year 2017-18



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: | 080869 | | 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 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | | |
| 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 | | | | | | |
| Subtotal: | | 43,342 | - | - | - | - |
| 3. All Costs (1 + 2) | | 300,347 | - | - | - | - |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: | | | | | | |
| Fund Code: | | | | | | |
| TOTAL (3 + 4) | | \$ 300,347 | \$ - | \$ - | \$ - | \$ - |
| Appropriations to-date: | | | | Projected Costs Beyond CIP: | | |
| GR | | | | GR | | |
| TF | | | | TF | | |
| TOTAL | | \$0 | | TOTAL | | \$0 |
| Changes in Agency Service Costs | | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ - | \$ - | \$ - | \$ - | \$ - |