



CIP-3

Five Year New Construction and Non-Structural Capital Improvement Plan

CIP-3

Capital Renewal Projects

Florida Highway Patrol Program

CIP-3: Short-Term Project Explanation

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	9
Budget Entity and Budget Entity Code:	Highway Safety 76100100	Project Category:	OF
Appropriation Category Code:	083463	LRPP Narrative Page:	Goal #1, Page 4
PROJECT TITLE:	FHP Facility Major Renovation - Venice		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Acct.? (Y/N)
			N
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Office			
Geographic Location:	4010 S. Tamiami Trail Venice, FL		
County:	Sarasota		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
	4,936		
			Unit Cost
			\$ 80.00
			Construction Cost
			\$ 394,888
			Occupancy Date
Schedule of Project Components	FY 2013-14	FY 2014-15	FY 2015-16
	FY 2016-17	FY 2016-17	
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost	394,888		
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other	39,488		
Subtotal:	\$ 434,376	\$	\$
		\$	\$

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming		5,487				
2) Architectural/Engineering Fees		39,488				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture			45,000			
Subtotal:			89,975			
3. All Costs (1 + 2)			524,351			
4. DMS Fee			14,249			
Total: All Costs by Fund						
Fund Code:						
Fund Code:	2009					
TOTAL (3 + 4)		\$	538,600	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	\$0
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals		-	-	-	-	-
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short -Term Project Explanation Form

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	9
Budget Entity and Budget Entity Code:	Highway Safety 76100100	Project Category:	OF
Appropriation Category Code:	083643	LRPP Narrative Page:	Goal #1, Page 4
PROJECT TITLE:	Tallahassee FHP Station Major Renovation to include ADA Restrooms FY 2014/2015		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Acct.? (Y/N)
			N
Facility Type	Service Load	Planned Used Factor	User Stations Required
Office			
Geog. Location:	2100 Mahan Drive Tallahassee FL		
County:	Leon		
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)
Office	3,188		-
			\$ 80.00
			\$ 255,040
Schedule of Project Components	FY 2013-14	FY 2014-15	FY 2015-16
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost	-	255,040	-
b. Permits, Inspections, Impact Fees	-	-	-
c. Communication requirements (conduits, wiring, etc.)	-	-	-
d. Utilities outside building	-	-	-
e. Site Development (roads, paving, etc.)	-	-	-
f. Energy efficient equipment	-	-	-
g. Art allowance (F.S., Section 255.043)	-	-	-
h. Other - Contingency	-	24,460	-
Subtotal:	-	279,500	-

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		-	3,826	-	-	-
2) A/E Fees		-	25,504	-	-	-
3) On-site representatives		-	-	-	-	-
4) Testing / Surveys		-	-	-	-	-
5) Other professional services		-	-	-	-	-
c. Miscellaneous costs		-	-	-	-	-
d. Moveable equipment/furniture		-	-	-	-	-
Subtotal:		-	29,330	-	-	-
3. All Costs (1 + 2)		-	308,830	-	-	-
4. DMS Fee		-	9,970	-	-	-
Total: All Costs by Fund						
Fund Code:						
Fund Code:	2009					
TOTAL (3 + 4)		\$ -	\$ 318,800	\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -	\$ -	\$ -

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Agency:	Highway Safety & Motor Vehicles	Agency Priority:	9				
Budget Entity and Budget Entity Code:	Highway Safety 76100100	Project Category:	OF				
Appropriation Category Code:	083643	LRPP Narrative Page:	Goal #1, Page 4				
PROJECT TITLE:	St. Augustine FHP Station Major Renovation to include ADA Restrooms						
Statutory Authority:	Section 216.043						
To be Constructed by:	Contract? (Y/N)	Y	Force Acct.? (Y/N)				
			N				
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Office							
Geog. Location:	875 SR 16 St. Augustine FL						
County:	St. Johns						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
			-				
Office	2,500		-	\$ 80.00	\$ 200,000		
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		-	-	200,000	-	-	
b. Permits, Inspections, Impact Fees		-	-	-	-	-	
c. Communication requirements (conduits, wiring, etc.)		-	-	-	-	-	
d. Utilities outside building		-	-	-	-	-	
e. Site Development (roads, paving, etc.)		-	-	-	-	-	
f. Energy efficient equipment		-	-	-	-	-	
g. Art allowance (F.S., Section 255.043)		-	-	-	-	-	
h. Other - Contingency		-	-	18,750	-	-	
Subtotal:		-	-	218,750	-	-	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming	-	-	3,000	-	-	-
2) A/E Fees	-	-	20,000	-	-	-
3) On-site representatives	-	-	-	-	-	-
4) Testing / Surveys	-	-	-	-	-	-
5) Other professional services	-	-	-	-	-	-
c. Miscellaneous costs		-	-	-	-	-
d. Moveable equipment/furniture		-	-	-	-	-
Subtotal:		-	-	23,000	-	-
3. All Costs (1 + 2)		-	-	241,750	-	-
4. DMS Fee		-	-	8,250	-	-
Total: All Costs by Fund						
Fund Code:						
Fund Code:	2009					
TOTAL (3 + 4)		\$ -	\$ -	\$ 250,000	\$ -	\$ -
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		\$ -	\$ -	\$ -	\$ -	\$ -