



CIP-3

FIVE-YEAR NEW CONSTRUCTION AND NON-STRUCTURAL CIP PLAN Fiscal Year 2010-11 through Fiscal Year 2014-15



South Florida Evaluation and Treatment Center (Florida City)



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			2			
Budget Entity and Budget Entity Code:	Assistant Secretary for Administration			ICMG			
Appropriation Category Code:	080753						
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 Agency Priority: Stations	New User Stations Required	Space Factor	Net Area Required
Security Monitoring	18	18	5	0 LRPP Narrative Page: 5	5		1100
Geog. Location:							
County:	Baker County						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Date	
	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
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.)		50,000				Occupancy	
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:	-	250,000	-	-	-	-	-

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			17,080			
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs			25,000			
d. Moveable equipment/furniture						
		-	42,080	-	-	
3. All Costs (1 & 2) Subtotal:		-	292,080	-	-	-
4. DMS Fee						-
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
		\$ -	\$ 292,080	\$ -	\$ -	
Appropriations to-date:					Projected Costs Beyond CIP:	
TOTAL (3 & 4)					\$	
GR					GR	
TF					TF	
TOTAL					TOTAL	
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

\$ -



BUDGET ENTITY LEVEL

CIP-3

PROJECT EXPLANATION

Mental Health Services



Photo by Florida Aerial Services, Inc

021609-5091

Florida Civil Commitment Center (Arcadia)

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

Agency:	Department of Children and Families		Agency Priority:	1			
Budget Entity and Budget Entity Code:			Project Category:	SPTF			
Appropriation Category Code:			LRPP Narrative Page:				
PROJECT TITLE:	Construct Additional 112-Bed Dormitory at Florida Civil Commitment Center, Arcadia, Florida						
Statutory Authority:	FS 394, Part 5						
To be Constructed by:	Contract? (Y/N)			Yes	Force Acct.? (Y/N)		No
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
15 -Permanent	832	1	832	720	112	160	17,920
Geog. Location:	13619 SE Highway 70, Arcadia, Florida, 32466						
County:	DeSoto						
Facility Type	Net Area (sq. ft)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
15 -Permanent	17,920	0.8	22,400	\$ 355	\$ 7,957,000	Dec-11	
Schedule of Project Components	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost		5,375,000					
b. Permits, Inspections, Impact		347,000					
c. Communication requirements (conduit, wiring, etc.)		50,000					
d. Utilities outside building		500,000					
e. Site Development (roads, paving, etc.)		500,000					
f. Energy efficient equipment							
g. Art allowance (F.S., Section							
h. Other -Perimeter Fence		575,000					
Subtotal:	-	7,347,000	-	-	-		

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			550,000			
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	550,000	-	-	-
3. All Costs (1 + 2)		\$ -	7,897,000	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ 7,897,000	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
-Add'l Contract Cost			\$ 1,498,540	\$ 3,229,295	\$ 3,360,424	\$ 3,389,183
Subtotal		\$ -	\$ 1,498,540	\$ 3,229,295	\$ 3,360,424	\$ 3,389,183
Fund Totals						
TOTAL		\$ -	\$ 1,498,540	\$ 3,229,295	\$ 3,360,424	\$ 3,389,183

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

Agency:	Department of Children and Families			Agency Priority:	1		
Budget Entity and Budget Entity Code:				Project Category:	SPTF		
Appropriation Category Code:				LRPP Narrative Page:			
PROJECT TITLE:	Construct 24-Bed Independent Living Complex at Florida Civil Commitment Center, Arcadia, Florida						
Statutory Authority:	FS 394, Part 5						
To be Constructed by:	Contract? (Y/N)			Yes	Force Acct.? (Y/N)		No
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
15 -Permanent	744	1	744	720	12	667	8,000
Geog. Location:	13619 SE Highway 70, Arcadia, Florida, 32466						
County:	DeSoto						
Facility Type	Net Area (sq. ft)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
15 -Permanent	8,000	0.8	10,000	\$ 173.42	\$ 1,734,200	Dec-11	
Schedule of Project Components	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
I. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost		972,000					
b. Permits, Inspections, Impact		37,200					
c. Communication requirements (conduit, wiring, etc.)		10,000					
d. Utilities outside building		100,000					
e. Site Development (roads, paving, etc.)		575,000					
f. Energy efficient equipment							
g. Art allowance (F.S., Section							
h. Other							
Subtotal:	-	1,694,200	-	-	-	-	

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			108,000			
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture			12,000			
Subtotal:		-	120,000	-	-	-
3. All Costs (1 + 2)		-	1,814,200	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ 1,814,200	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL			\$0	TOTAL		\$0
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
-Add'l Contract Cost		\$ -		\$ 457,207	\$ 939,248	\$ 996,450
Subtotal		\$ -	\$ -	\$ 457,207	\$ 939,248	\$ 996,450
Fund Totals						
TOTAL		\$ -	\$ -	\$ 457,207	\$ 939,248	\$ 996,450

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(For New Buildings and Additions)

Agency:	Department of Children and Families		Agency Priority:	1			
Budget Entity and Budget Entity Code:			Project Category:	SPTF			
Appropriation Category Code:			LRPP Narrative Page:				
PROJECT TITLE:	Construct Additional 112-Bed Dormitory at Florida Civil Commitment Center, Arcadia, Florida						
Statutory Authority:	FS 394, Part 5						
To be Constructed by:	Contract? (Y/N)			Yes	Force Acct.? (Y/N)		No
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
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1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost		5,375,000					
b. Permits, Inspections, Impact		347,000					
c. Communication requirements (conduit, wiring, etc.)		50,000					
d. Utilities outside building		500,000					
e. Site Development (roads, paving, etc.)		500,000					
f. Energy efficient equipment							
g. Art allowance (F.S., Section							
h. Other -Perimeter Fence		575,000					
Subtotal:	-	7,347,000	-	-	-		

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees			550,000			
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	550,000	-	-	-
3. All Costs (1 + 2)		\$ -	7,897,000	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ 7,897,000	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL			\$0	TOTAL		\$0
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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TOTAL (3 + 4)		\$ -	\$ 1,814,200	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
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TF				TF		
TOTAL		\$0		TOTAL		\$0
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Subtotal						
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