



agency for persons with disabilities
State of Florida

**CIP - 3 Five Year New Construction and
Non-Structural CIP Plan**

**Fiscal Years 2015-2016
through 2019-2020**

**Barbara Palmer
Director**



agency for persons with disabilities

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**Budget Entity Level
CIP-3 Project Explanation**

**Fiscal Years 2015-2016
through 2019-2020**

**Barbara Palmer
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CIP-3: Short-Term Project Explanation

Agency:	Agency for Persons with Disabilities (APD)	Agency Priority:	12 and 44-47				
Budget Entity and Budget Entity Code:	Developmental Disabilities Public Facilities 67100300	Project Category:	New Construction				
Appropriation Category Code:	80754	LRPP Narrative Page:					
PROJECT TITLE:	FY15-16 Pool Bathhouse; FY16-17 Two Family Cottages, Tent Campground, Campground Bathhouse, Pedestrian Bridge, Nature Trails, RV Park and Campground Store/Baitshop; FY17-18 ADA 18 Hole Miniature Golf Course & Tennis/Basketball Court; FY18-19 Park Manager Residence; FY19-20 ADA Tree Fort & Pirate Ship Fishing Deck, Two Group Cottages						
Statutory Authority:	Chapter 393, F.S.						
To be Constructed by: TBD		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
37 (2 Family Cottages)	12	0.85	12	0	12	360	4320
44 (RV Campground)	25	0.85	21	0	21	N/A	N/A
52 (Pool BH)	15	0.85	12	0	12	116	1400
44 (Tent Campground)	30	0.85	25	0	25	N/A	N/A
52 (Campground BH)	20	0.85	17	0	17	94	1600
44 (Campground Store/Baitshop)	30	0.85	25	0	25	94	1600
44 (Miniature Golf)	36	0.85	30	0	30	N/A	N/A
44 (Tennis/Bsk Court)	36	0.85	30	0	30	N/A	N/A
44 (Tree Fort/Deck)	60	0.25	60	0	60	36	2160
58 (Staff Residence)	6	1	6	0	6	250	1500
37 (2 Group Cottages)	30	0.85	15	0	15	360	5400
Geographic Location:	Cape San Blas, FL						
County:	Gulf County						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
37 (2 Cottages)	4,320	1	4,320	\$ 266.20	\$ 1,150,000	Jan-18	
52 (Pool BH)	1,400	1	1,400	\$ 285.71	\$ 400,000	Jan-17	
44 (Tent Campground)	N/A	1	N/A	N/A	\$ 350,000	Jan-18	
52 (Campground BH)	1,600	1	1,600	\$ 281.25	\$ 450,000	Jan-18	
44 (RV Park)	N/A	1	N/A	N/A	\$ 1,900,000	Jan-18	
44 (Campground Store/Baitshop)	1,600	1	1,600	\$ 237.50	\$ 380,000	Jan-18	
44 (Miniature Golf)	N/A	1	N/A	N/A	\$ 125,000	Jan-19	
44 (Tennis/Bsk Court)	N/A	1	N/A	N/A	\$ 125,000	Jan-19	
58 (Staff Residence)	1,500	1	1,500	\$ 200.00	\$ 300,000	Jan-20	

44 (Tree Fort/Deck)	2,160	1	2,160	\$ 162.04	\$ 350,000	Jan-21	
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37 (2 Group Cottages)	5,400	1	5,400	\$ 241.76	\$ 1,305,485	Jan-21	
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		321,859	3,876,200	156,320	259,300	1,409,652	
b. Permits, Inspections, Impact Fees		8,000	32,000	2,000	3,200	6,300	
c. Communication requirements (conduits, wiring, etc.)		4,200	39,400	-	1,200	4,200	
d. Utilities outside building		12,000	60,000	8,700	2,200		
e. Site Development (roads, paving, etc.)		-	136,358	40,000	-	44,225	
f. Energy efficient equipment		5,341	10,000	-	3,600	8,000	
g. Art allowance (Section 255.043, Florida Statutes)		-	-	-	-	-	
h. Other		4,000	2,500	-	1,100	3,800	
Subtotal:		\$ 355,400	\$ 4,156,458	\$ 207,020	\$ 270,600	\$ 1,476,177	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		1,200	10,000	2,500	1,200	1,857
2) Architectural/Engineering Fees		33,000	350,000	21,380	22,000	140,000
3) On-site representatives		3,200	14,042	500	900	1,200
4) Testing/Surveys		5,200	26,500	4,500	2,300	8,500
5) Other Professional Services		-	13,000	12,000	1,100	12,000
c. Miscellaneous Costs		2,000	15,000	2,100	1,900	4,120
d. Moveable Equipment/Furniture		-	-	-	-	-
Subtotal:		44,600	428,542	42,980	29,400	167,677
3. All Costs (1 + 2)		400,000	4,585,000	250,000	300,000	1,643,854
4. DMS Fee		-	120,000	-	-	11,631
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 400,000	\$ 4,705,000	\$ 250,000	\$ 300,000	\$ 1,655,485
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL			\$0	TOTAL		
TOTAL						\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						

OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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