



agency for persons with disabilities
State of Florida

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

**Fiscal Years 2016-2017
through 2020-2021**

**Barbara Palmer
Director**



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

**Fiscal Years 2016-2017
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CIP-3: Short -Term Project Explanation Form
(For New Buildings and Additions)

Agency:	Agency for Persons with Disabilities (APD)		Agency Priority:				
Budget Entity and Budget Entity Code:	Developmental Disability Centers - Civil Program 67100400		Project Category:	New Construction			
Appropriation Category Code:	080754		LRPP Narrative Page:				
PROJECT TITLE:	Rish Park-2016/17 Construct new Pool house, renovate cottages; 201/18 RV Park; 2018/19 Tree Fort, Ship/Deck, Gazebo2019/20; Camper Cottages, 2020/21 Miniature Golf, Staff residence						
Statutory Authority:	Chapter 393, Florida Statutes						
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
37 (CONSTRUCT POOL HOUSE, renovate cottages)	12	0.85	12	0	12	360	4320
44 (RV PARK)	25	0.85	21	0	21	N/A	N/A
62 (Tree Fort)	8	1	8	0	8	144	1152
62 (Ship/Deck)	0	0	0	0	0	0	0
62 (Gazebo)	8	1	8	0	8	56	448
37(2 Camper Cottages)	30	0.85	15	0	15	360	5400
44 (Miniature Golf)	36	0.85	30	0	30	N/A	N/A
58 (STAFF RESIDENCE)	6	1	6	0	6	250	1500
Geog. Location:							
County:	Gulf						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
37 (CONSTRUCT POOL HOUSE, renovate cottages)	4,320	1%	4,320	\$ 302.20	\$ 1,305,485	Jan-18	
44 (RV PARK)	N/A	1%	N/A	N/A	\$ 1,500,000	Jun-18	
62 (Tree Fort)	1,152	80%	1,440	\$ 225.00	\$ 324,000	Unknown	
62 (Ship/Deck)		0%			\$ 319,000	Unknown	
62 (Gazebo)	448	100%	448	\$ 50.00	\$ 22,400	Unknown	
37(2 Camper Cottages)	5,400	1%	5,400	\$ 266.20	\$ 1,437,480	Unknown	
44 (Miniature Golf)	N/A	1%	N/A	N/A	\$ 125,000	Jan-19	
58 (STAFF RESIDENCE)	1,500	1%	1,835	\$ 125.00	\$ 229,375	Unknown	
Schedule of Project Components	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
I. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost	1,027,941	1,215,000	622,300	1,111,111	329,412		
b. Permits, Inspections, Impact Fees	51,398	60,000	31,115	55,555	16,470		
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building	20,558	24,000	11,611	22,222	6,588		
e. Site Development (roads, paving, etc.)	102,794	107,250	62,230	99,999	20,370		
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:	1,202,691	1,406,250	727,256	1,288,887	372,840		

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		10,280	12,000	122,744	11,111	+
2) A/E Fees		51,398	82,500	77,777		19,345
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs		41,116	21,000		19,725	1,000
d. Moveable equipment/furniture			2,700		2,500	1,815
Subtotal:		102,794	118,200	122,744	111,113	22,160
3. All Costs (1 + 2)		1,305,485	1,524,450	850,000	1,400,000	395,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 1,305,485	\$ 1,524,450	\$ 850,000	\$ 1,400,000	\$ 395,000
Appropriations to-date:						
GR						
TF						
TOTAL			\$0			\$0
Projected Costs Beyond CIP:						
GR						
TF						
TOTAL						
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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