



agency for persons with disabilities
State of Florida

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

Fiscal Year 2017-18 through 2021-22

**Barbara Palmer
Director**



agency for persons with disabilities
State of Florida

**CIP-3 Project Explanation -
Developmental Disabilities Centers-
Civil Program**

Fiscal Year 2017-18 through 2021-22

**Barbara Palmer
Director**

CIP-3: Short-Term Project Explanation

Agency:		Agency for Persons with Disabilities (APD)		Agency Priority:			
Budget Entity and Budget Entity Code:		Developmental Disabilities Centers - Civil Program 67100400		Project Category:			
Appropriation Category Code:		080754		LRPP Narrative Page:			
PROJECT TITLE:		Rish Park- Construct New Family Cottage; New Miniature Golf Course; Rish Park- New Tree Fort, Pirate Ship/Deck, (2) Gazebos-Bay Side; New Park Manager Residence with Garage; 2 Camper Cottages					
Statutory Authority:		Chapter 393, 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
62 (New Family Cottage)	8	1	8	0	8	436.88	3495
44 (Miniature Golf)	36	0.85	30	0	30	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
62 (New Park Manager Residence with Garage)	1	1	1	0	1	1560	1560
62 (Camper Cottages)	32	1	32	0	32	125	4000
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
62 (New Family Cottage)	3,495	85%	4,000	\$ 250.00	\$ 1,000,000	2021	
44 (Miniature Golf)	N/A	1%	N/A	N/A	\$ 125,000	TBD	
62 (Tree Fort)	1,152	80%	1,400	\$ 225.00	\$ 315,000	TBD	
62 (Ship/Deck)		0%			\$ 319,000	TBD	
62 (Gazebo)	448	1	425	\$ 50.00	\$ 21,250	TBD	
62 (New Park Manager Residence with Garage)	1,560	85%	1,836	\$ 160.00	\$ 293,760	Unknown	
62 (Camper Cottages)	4,000	90%	4,444	\$ 250.00	\$ 1,111,111	Unknown	
Schedule of Project Components		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost			\$ 1,000,000	\$ 100,000	\$ -	\$ 1,340,523	
b. Permits, Inspections, Impact Fees			\$ 51,398	\$ 5,000	\$ 30,100	\$ 67,025	
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building			\$ 20,558	\$ 2,000	\$ 10,611	\$ 2,681	
e. Site Development (roads, paving, etc.)			\$ 102,794	\$ 8,938	\$ 40,000	\$ 111,469	
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other						-	
Subtotal:		\$	\$ 1,174,750	\$ 115,938	\$ 80,711	\$ 1,521,698	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition				-		
b. Professional Services						
1) Planning/Programming		\$ 10,280	\$ 1,000	\$ 114,039	\$ 22,581	
2) Architechural/Engineering Fees		\$ 51,398	\$ 6,875		\$ 77,777	
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs		\$ 41,116	\$ 1,750		\$ 19,725	
d. Moveable Equipment/Furniture			\$ 225		\$ 4,090	
Subtotal:		\$ 102,794	\$ 9,850	\$ 114,039	\$ 124,173	
3. All Costs (1 + 2)		\$ 1,277,544	\$ 125,788	\$ 194,750	\$ 1,645,871	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue Trust Funds				General Revenue Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - June 2016