



agency for persons with disabilities

State of Florida

**CIP-3
New Construction and Non-Structural
Capital Improvement
Fiscal Year 2018-19 through 2022-23**

**Barbara Palmer
Director**



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**CIP-3 Project Explanation-
Developmental Disability Centers-
Civil Program
Fiscal Year 2018-19 through 2022-23**

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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%	
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 2018-19	FY 2019-20	FY 2020-21 FY 2021-22 FY 2022-23
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

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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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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