



agency for persons with disabilities

State of Florida

**CIP - 3 Five Year New Construction and
Non-Structural CIP Plan
Fiscal Years 2010-2011
Through 2014-2015**

**Jim DeBeaugrine
Director**



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Budget Entity Level CIP - 3 Project Explanation

Fiscal Years 2010-2011 Through 2014- 2015

**Jim DeBeaugrine
Director**

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

Agency:	Agency for Persons with Disabilities		Agency Priority:	1			
Budget Entity and Budget Entity Code:	Developmental Disabilities Public Facilities 67100300		Project Category:	SPTF			
Appropriation Category Code:	80754		LRPP Narrative Page:				
PROJECT TITLE:	Construct Secure 120-Bed Dormitory at Sunland Training Center, Marianna, 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	460	1	460	340	120	447	53,676
Geog. Location:	3700 Williams Drive, Marianna, FL 32446						
County:	Jackson						
Facility Type	Net Area (sq. ft)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
15 -Permanent	53,676	0.8	67,095	\$ 255	\$ 17,109,225	Dec-12	
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			17,109,225				
b. Permits, Inspections, Impact			175,000				
c. Communication requirements (conduit, wiring, etc.)			50,000				
d. Utilities outside building			300,000				
e. Site Development (roads, paving, etc.)			250,000				
f. Energy efficient equipment							
g. Art allowance (F.S., Section							
h. Other							
Subtotal:			17,884,225	-	-	-	

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			1,800,000			
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture			250,000			
Subtotal:			2,050,000	-	-	-
3. All Costs (1 + 2)			19,934,225	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)			\$ 19,934,225	\$ -	\$ -	\$ -
Appropriations to-date:		Projected Costs Beyond CIP:				
GR				GR		19,934,225
TF				TF		
TOTAL		\$0		TOTAL		\$19,934,225
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						
Subtotal						
Fund Totals						
TOTAL						

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 Disabilities Public Facilities 67100300		Project Category:				
Appropriation Category Code:	080754		LRPP Narrative Page:				
PROJECT TITLE:	Rish Park-Additional Cabins/Cottages, Pool Bath House, Workshop, Golf Course, Restrooms						
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
62	24	1	24	0	24	20	4848
Geog. Location:	Cape San Blas, Florida						
County:	Gulf County						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
62	4,848	100%	5,904	\$ 125.00	\$ 740,000	15-Jul	
	-		-	\$ -	\$ -		
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		1,034,380	717,780	228,000	1,266,670		
b. Permits, Inspections, Impact Fees		7,490	5,195	1,650	9,170		
c. Communication requirements (conduits, wiring, etc.)		8,500	5,903	1,875	10,420		
d. Utilities outside building		11,905	8,264	2,625	14,590		
e. Site Development (roads, paving, etc.)		11,905	8,264	2,625	14,590		
f. Energy efficient equipment		10,205	7,084	2,250	12,500		
g. Art allowance (F.S., Section 255.043)		10,650	7,200	2,288	12,710		
h. Other		9,365	6,494	2,062	11,460		
Subtotal:	-	1,104,400	766,184	243,375	1,352,110		

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees			81,640	56,660	18,000	100,000
3) On-site representatives			5,030	3,540	1,125	6,250
4) Testing / Surveys			10,150	7,085	2,250	12,500
5) Other professional services			6,800	4,725	1,500	8,340
c. Miscellaneous costs			16,980	11,806	3,750	20,800
d. Moveable equipment/furniture						
Subtotal:		-	120,600	83,816	26,625	147,890
3. All Costs (1 + 2)		-	1,225,000	850,000	270,000	1,500,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ 1,225,000	\$ 850,000	\$ 270,000	\$ 1,500,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	
TOTAL		\$ -	\$ 1,225,000	\$ 850,000	\$ 270,000	\$ 1,500,000
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		\$ -	\$ -	\$ -	\$ -	\$ -