



agency for persons with disabilities

State of Florida

CIP-3

**New Construction and Non-Structural
Capital Improvement**

Fiscal Year 2020-2021 through 2024-2025

Barbara Palmer

Director



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**Project Explanation-Developmental
Disability Centers-Civil Program:
Fiscal Year 2020-2021 through 2024-2025**

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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 Disabilities Centers 67100400		Project Category:				
Appropriation Category Code:	080754		LRPP Narrative Page:				
PROJECT TITLE:	Rish Park- New - (2) Camper Cottages; New Cottage Construction; New RV Park; New Manager Residence; New Tree Fort, Pirate Ship/Deck, (2) Gazebos						
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(2 Camper Cottages)	30	0.85	15	0	15	360	5400
37(Construct Cottage, Pool House)	12	0.85	12	0	12	360	4320
44 (RV PARK)	25	0.85	21	0	21	N/A	N/A
58 (STAFF RESIDENCE)	6	1	6	0	6	250	1500
44 (Tree Fort/Deck)	60	0.25	60	0	60	36	2160
44 (2-Gazebos)	6	0.25	6	0	6	0	448
Geog. Location:							
County:	Gulf						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
37(2 Camper Cottages)	5,400	1%	5,400	\$ 266.20	\$ 1,437,480	Jan-25	
37(Construct Cottage, Pool House)	4,320	1%	4,320	\$ 302.20	\$ 1,305,485	Jan-21	
44 (RV PARK)	N/A	1%	N/A	N/A	\$ 1,500,000	Jan-24	
58 (STAFF RESIDENCE)	1,500	1%	1,835	\$ 125.00	\$ 229,375	Jan-23	
44 (Tree Fort/Deck)	2,160	1%	2,160	\$ 383.15	\$ 827,600	Jan-22	
44 (2-Gazebos)	448	1%	448	\$ 50.00	\$ 22,400	Jan-22	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost			1,072,456	622,300	229,412	2,311,111	
b. Permits, Inspections, Impact Fees			61,398	31,115	11,470	106,105	
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building			30,558	11,611	4,588	46,222	
e. Site Development (roads, paving, etc.)			112,794	62,230	11,470	207,249	
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	1,277,206	727,256	256,940	2,670,687	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		20,280	122,744	11,470	23,111	
2) A/E Fees		61,398			160,277	
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs		41,116			40,725	
d. Moveable equipment/furniture				1,590	5,200	
Subtotal:		-	122,794	122,744	13,060	229,313
3. All Costs (1 + 2)		-	1,400,000	850,000	270,000	2,900,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ -	\$ 1,400,000	\$ 850,000	\$ 270,000	\$ 2,900,000
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

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