



agency for persons with disabilities

*State of Florida*

**CIP-3**

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

**Fiscal Year 2021-2022 through 2025-2026**

**Barbara Palmer**

**Director**



agency for persons with disabilities

*State of Florida*

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

**Fiscal Year 2021-2022 through 2025-2026**

**Barbara Palmer  
Director**

### CIP-3: Short -Term Project Explanation Form

<b>Agency:</b>	Agency for Persons with Disabilities (APD)		<b>Agency Priority:</b>				
<b>Budget Entity and Budget Entity Code:</b>	Developmental Disabilities Centers 67100400		<b>Project Category:</b>				
<b>Appropriation Category Code:</b>	080754		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Rish Park- New - (2) Camper Cottages		New Manager Residence				
	New Cottage Construction		New Tree Fort, Pirate Ship/Deck, (2) Gazebos				
	New RV Park - Restrooms, Laundry Room - Bayside						
<b>Statutory Authority:</b>	Chapter 393, Florida Statutes						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
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
44 (Tree Fort/Deck)	60	0.25	60	0	60	36	2160
44 (2-Gazebos)	6	0.25	6	0	6	0	448
<b>Geog. Location:</b>							
<b>County:</b>	Gulf						
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
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	
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	
<b>Schedule of Project Components</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	
<b>I. Basic Construction Costs</b>		\$	\$	\$	\$	\$	
<b>a. Construction Cost</b>			1,072,456	622,300	229,412	2,311,111	
<b>b. Permits, Inspections, Impact Fees</b>			61,398	31,115	11,470	106,105	
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>			30,558	11,611	4,588	46,222	
<b>e. Site Development (roads, paving, etc.)</b>			112,794	62,230	11,470	207,249	
<b>f. Energy efficient equipment</b>							

g. Art allowance (F.S., Section 255.043)					
h. Other					
<b>Subtotal:</b>	-	1,277,206	727,256	256,940	2,670,687

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<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
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						
<b>c. Miscellaneous costs</b>		41,116			40,725	
<b>d. Moveable equipment/furniture</b>				1,590	5,200	
<b>Subtotal:</b>		-	122,794	122,744	13,060	229,313
<b>3. All Costs (1 + 2)</b>		-	1,400,000	850,000	270,000	2,900,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ -	\$ 1,400,000	\$ 850,000	\$ 270,000	\$ 2,900,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR				GR		
TF				TF		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
<b>Category</b>	<b>Fund Code</b>	\$	\$	\$	\$	\$
Salaries & Benefits						
<b>Subtotal</b>						
OPS						
<b>Subtotal</b>						
Expenses						
<b>Subtotal</b>						
Other (Specify)						
<b>Subtotal</b>						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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agency for persons with disabilities

*State of Florida*

**CIP-3 Project Explanation-  
Developmental Disability Centers-  
Forensic Program**

**Fiscal Year 2021-2022 through 2025-2026**

**Barbara Palmer  
Director**

**CIP-3: Short-Term Project Explanation**

<b>Agency:</b>	Agency for Persons with Disabilities		<b>Agency Priority:</b>				
<b>Budget Entity and Budget Entity Code:</b>	Developmental Disability Centers -Forensic 67100500		<b>Project Category:</b>	SPTF			
<b>Appropriation Category Code:</b>	082101-082199		<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	DDDP/Pathways Projects						
<b>Statutory Authority:</b>	Chapter 20.197(3), Florida Statutes (F.S.), Chapter 393.11, F.S, Chapter 916.105, F.S., Chapter 916.302, F.S., Chapter 504 of the Rehabilitation Act of 1973, 29 U.S.C. § 794(a), Title II of the ADA, 42 U.S.C. § 12131, et seq protects disabled prisoners						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>	<b>YES NO</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
22 Forensic Care							
<b>Geographic Location:</b>	Chattahoochee, Marianna						
<b>County:</b>	Gadsden, Jackson						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
22 Forensic Care					\$ 1,687,359	2021 thru 2022	
<b>Schedule of Project Components</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>		845,390	841,969				
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes)</b>							
<b>h. Other</b>							
<b>Subtotal:</b>		\$ 845,390	\$ 841,969	\$	\$	\$	

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### CIP-3: Short-Term Project Explanation

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		845,390	841,969			
<b>3. All Costs (1 + 2)</b>						
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code: <b>10-1-000328</b>						
<b>TOTAL (3 + 4)</b>		\$	\$	\$	\$	\$
<b>Appropriations to-date:</b>		<b>Projected Costs Beyond CIP:</b>				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
<b>TOTAL</b>		<b>TOTAL</b>			\$0	\$0
<b>Changes in Agency Service Costs</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ 845,390	\$ 841,969	\$	\$	\$