



agency for persons with disabilities

State of Florida

CIP-3

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

Fiscal Year 2024-2025 through 2028-2029

Taylor Hatch

Director



agency for persons with disabilities

State of Florida

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

Fiscal Year 2024-2025 through 2028-2029

**Taylor Hatch
Director**

CIP-3: Short-Term Project Explanation

Agency:	Agency for Persons with Disabilities (APD)		Agency Priority:				
Budget Entity and Budget Entity Code:	Agency for Persons with Disabilities Civil 67100400		Project Category:				
Appropriation Category Code:	080754		LRPP Narrative Page:				
PROJECT TITLE:	Replacement of Demolished Buildings (1) Leisure Center #1527, (1) Supported Employment/Laundromat #1530						
Statutory Authority:	Chaper 393, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES	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
58 (5-Staff Houses)	TBD	TBD	TBD	TBD	TBD	TBD	TBD
11 (Leisure/Supported Employment/Laundromat)	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Geographic Location:							
County:	Jackson						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
58 (5-Staff Houses)	TBD	TBD	TBD	TBD	TBD	TBD	
11 (Leisure/Supported Employment/Laundromat)		TBD	TBD	TBD	TBD	TBD	
Schedule of Project Components		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,566,080					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 2,566,080	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		513,216				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. 10% Contingency amount		342,144				
d. Moveable Equipment/Furniture						
Subtotal:		2,908,224				
3. All Costs (1 + 2)		3,421,440				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$3,421,440	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Agency for Persons with Disabilities (APD)	Agency Priority:	
Budget Entity and Budget Entity Code:	Agency for Persons with Disabilities Civil 67100400	Project Category:	
Appropriation Category Code:	080754	LRPP Narrative Page:	
PROJECT TITLE:	Construction of New Operation Center		
Statutory Authority:	Chaper 393, Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES	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
43 (New Operation Center)	TBD	TBD	TBD
Geographic Location:			
County:	Jackson		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
43 (Administration Building)	TBD	TBD	TBD
Schedule of Project Components	FY 2024-25	FY 2025-26	FY 2026-27
			FY 2027-28
			FY 2028-29
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost		5,124,000	
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (section 255.043, Florida Statutes)			
h. Other			
Subtotal:		\$ 5,124,000	
			\$

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CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees			1,024,800			
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. 10% Contingency Amount			683,200			
d. Moveable Equipment/Furniture						
Subtotal:			5,124,000			
3. All Costs (1 + 2)			6,832,000			
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$	\$ 6,832,000			\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
TOTAL		\$	\$ 6,832,000			\$
Changes in Agency Service Costs		FY 2024-25	FY2025-26	FY2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Agency for Persons with Disabilities (APD)	Agency Priority:	
Budget Entity and Budget Entity Code:	Agency for Persons with Disabilities Civil 67100400	Project Category:	
Appropriation Category Code:	080754	LRPP Narrative Page:	
PROJECT TITLE:	Replace Guard Shack-Front Gate-Building #1568		
Statutory Authority:	Chaper 393, Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES	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
71 (Guard Shack)	TBD	TBD	TBD
Geographic Location:			
County:	Jackson		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
71 (Guard Shack)	TBD	TBD	TBD
Schedule of Project Components	FY2024-25	FY2025-26	FY2026-27
			FY2027-28
			FY2028-29
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			231,000
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (section 255.043, Florida Statutes)			
h. Other			
Subtotal:		\$	\$ 231,000

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees				46,200		
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. 10% Contingency Amount				30,800		
d. Moveable Equipment/Furniture						
Subtotal:				261,800		
3. All Costs (1 + 2)				308,000		
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$ 308,000		
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$