



agency for persons with disabilities

*State of Florida*

**CIP - 3 Five Year New Construction and  
Non-Structural CIP Plan  
Fiscal Years 2011-2012  
Through 2015-2016**

**Jim DeBeaugrine  
Director**



agency for persons with disabilities

*State of Florida*

## **Budget Entity Level CIP - 3 Project Explanation**

### **Fiscal Years 2011-2012 Through 2015- 2016**

**Jim DeBeaugrine  
Director**

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

(For New Buildings and Additions)

<b>Agency:</b>	Agency for Persons with Disabilities (APD)	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Developmental Disabilities Public Inst. 67100300	<b>Project Category:</b>	
<b>Appropriation Category Code:</b>		<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Rish Park-Additional Cabins/Cottages, Pool Bath House, Workshop, Golf Course, Restrooms		
<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>
62	24	1	24
			<b>Existing Stations</b>
			0
			<b>New User Stations Required</b>
			24
			<b>Space Factor</b>
			20
			<b>Net Area Required</b>
			4848
<b>Geog. Location:</b>	Cape San Blas, Florida		
<b>County:</b>	Gulf County		
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>
62	4,848	100%	5,904
	-		-
			<b>Unit Cost</b>
			\$ 125.00
			<b>Construction Cost</b>
			\$ 740,000
			<b>Occupancy Date</b>
			15-Jul
<b>Schedule of Project Components</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>1. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>a. Construction Cost</b>		1,034,380	717,780
<b>b. Permits, Inspections, Impact Fees</b>		7,490	5,195
<b>c. Communication requirements (conduits, wiring, etc.)</b>		8,500	5,903
<b>d. Utilities outside building</b>		11,905	8,264
<b>e. Site Development (roads, paving, etc.)</b>		11,905	8,264
<b>f. Energy efficient equipment</b>		10,205	7,084
<b>g. Art allowance (F.S., Section 255.043)</b>		10,650	7,200
<b>h. Other</b>		9,365	6,494
<b>Subtotal:</b>	-	1,104,400	766,184
			<b>FY 2014-15</b>
			228,000
			<b>FY 2015-16</b>
			1,266,670
			1,650
			10,420
			14,590
			14,590
			12,500
			12,710
			11,460
			243,375
			1,352,110

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

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
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
<b>c. Miscellaneous costs</b>			16,980	11,806	3,750	20,800
<b>d. Moveable equipment/furniture</b>						
<b>Subtotal:</b>		-	120,600	83,816	26,625	147,890
<b>3. All Costs (1 + 2)</b>		-	1,225,000	850,000	270,000	1,500,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: <span style="background-color: yellow;"> </span>						
Fund Code: <span style="background-color: yellow;"> </span>						
<b>TOTAL (3 + 4)</b>		\$ -	\$ 1,225,000	\$ 850,000	\$ 270,000	\$ 1,500,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
<b>GR</b>				<b>GR</b>		
<b>TF</b>				<b>TF</b>		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
<b>Other (Specify)</b>						
<b>Subtotal</b>						
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -