



agency for persons with disabilities
State of Florida

**CIP - 3 Five Year New Construction and
Non-Structural CIP Plan
Fiscal Years 2012-2013
through 2016-2017**

**Michael P. Hansen
Director**



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

**Fiscal Years 2012-2013
through 2016-2017**

**Michael P. Hansen
Director**

CIP-3: Short -Term Project Explanation

Agency:	Agency for Persons with Disabilities (APD)	Agency Priority:	
Budget Entity and Budget Entity Code:	Developmental Disabilities Public Inst. 67100300	Project Category:	
Appropriation Category Code:		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)	No	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 2012-13	FY 2013-14	FY 2014-15
			FY 2015-16
			FY 2016-17
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost		1,034,380	717,780
b. Permits, Inspections, Impact Fees		7,490	5,195
c. Communication requirements (conduits, wiring, etc.)		8,500	5,903
d. Utilities outside building		11,905	8,264
e. Site Development (roads, paving, etc.)		11,905	8,264
f. Energy efficient equipment		10,205	7,084
g. Art allowance (F.S., Section 255.043)		10,650	7,200
h. Other		9,365	6,494
Subtotal:		1,104,400	766,184
			243,375
			1,352,110

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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		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	\$0	
Changes in Agency Service Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

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