



agency for persons with disabilities
State of Florida

**CIP - 3 Five Year New Construction and
Non-Structural CIP Plan**

**Fiscal Years 2014-2015
through 2018-2019**

**Barbara Palmer
Director**



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

**Fiscal Years 2014-2015
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CIP-3: Short-Term Project Explanation

Agency:	Agency for Persons with Disabilities (APD)			Agency Priority:			
Budget Entity and Budget Entity Code:	Developmental Disabilities Public Facilities 67100300			Project Category:			
Appropriation Category Code:	80754			LRPP Narrative Page:			
PROJECT TITLE:	FY14-15 Two New Family Cottages, Pool Bathhouse, Tent Campground, and Campground Bathhouse; FY15-16 New ADA Miniature Golf Course, Tennis/Basketball Court, RV Campground, and Campground Parking Lot; FY16-17 New Campground Store/Baitshop; FY17-18 New Park Manager Residence; FY18-19 New Tree Fort and Pirate Ship Fishing Platform						
Statutory Authority:	Chapter 393, F.S.						
To be Constructed by: TBD		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 Cottages)	12	0.85	10	0	10	360	3600
44 (RV Campground)	25	0.85	21	0	21	N/A	N/A
52 (Pool BH)	15	0.85	12	0	12	116	1400
44 (Tent Campground)	30	0.85	25	0	25	N/A	N/A
52 (Campground BH)	20	0.85	17	0	17	94	1600
44 (Campground Store/Baitshop)	30	0.85	25	0	25	94	1600
44 (Parking Lot)	100	0.85	85	0	85	N/A	N/A
44 (Miniature Golf)	36	0.85	30	0	30	N/A	N/A
44 (Tennis/Bsk Court)	36	0.85	30	0	30	N/A	N/A
44 (Tree Fort/Deck)	30	0.25	7	0	7	157	1100
58 (Staff Residence)	6	1	6	0	6	250	1500
Geographic Location:	Cape San Blas, FL						
County:	Gulf County						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
37 (2 Cottages)	3,600	1	3,600	\$ 277.78	\$ 1,000,008	Jun-15	
44 (RV Park)	N/A	1	N/A	N/A	\$ 1,500,000	Sep-16	
52 (Pool BH)	1,400	1	1,400	\$ 214.29	\$ 300,006	Jan-16	
44 (Tent Campground)	N/A	1	N/A	N/A	\$ 350,000	Sep-16	
52 (Campground BH)	1,600	1	1,600	\$ 218.75	\$ 350,000	Sep-16	
44 (Campground Store/Baitshop)	1,600	1	1,600	\$ 218.75	\$ 350,000	Jun-17	
44 (Parking Lot)	N/A	1	N/A	N/A	\$ 400,000	Sep-16	
44 (Miniature Golf)	N/A	1	N/A	N/A	\$ 125,000	Jan-16	
44 (Tennis/Bsk Court)	N/A	1	N/A	N/A	\$ 125,001	Jan-16	

44 (Tree Fort/Deck)	1,100	1	1,100	\$ 363.63	\$ 399,993	Jun-13	
58 (Staff Residence)	1,500	1	1,500	\$ 180.00	\$ 270,000	Jun-18	
Schedule of Project Components	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost	2,581,500	420,000	289,950	242,000	345,000		
b. Permits, Inspections,							

Impact Fees	10,240	6,400	4,020	3,200	6,300
c. Communication requirements (conduits, wiring, etc.)	4,200	1,200	1,200	1,200	
d. Utilities outside building	5,020	60,000	8,700	2,200	
e. Site Development (roads, paving, etc.)	400,000	1,338,000	12,630	-	-
f. Energy efficient equipment	30,100	16,922	-	-	-
g. Art allowance (Section 255.043, Florida Statutes)	-	-	-	-	-
h. Other	4,325	2,500	-	1,100	1,200
Subtotal:	\$ 3,035,385	\$ 1,845,022	\$ 316,500	\$ 249,700	\$ 352,500

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition	-	-	-	-	-	-
b. Professional Services						
1) Planning/Programming	5,000	4,929	200	1,200	1,857	
2) Architectural/Engineering Fees	280,080	154,350	18,000	4,300	16,592	
3) On-site representatives	14,444	14,042	500	900	1,200	
4) Testing/Surveys	30,380	26,500	1,500	2,300	8,500	
5) Other Professional Services	15,089	13,000	1,200	1,100	3,600	
c. Miscellaneous Costs	18,248	15,000	2,100	1,900	4,120	
d. Moveable Equipment/Furniture	-	-	-	-	-	
Subtotal:	363,241	227,821	23,500	11,700	35,869	
3. All Costs (1 + 2)	3,398,626	2,072,843	340,000	261,400	388,369	
4. DMS Fee	101,859	62,157	10,000	8,600	11,631	
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)	\$ 3,500,485	\$ 2,135,000	\$ 350,000	\$ 270,000	\$ 400,000	
Appropriations to-date:						
General Revenue						
Trust Funds						
TOTAL		\$0				\$0
Projected Costs Beyond CIP:						
General Revenue						
Trust Funds						
TOTAL						\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						

Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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