

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN									
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
3RD DCA BLDG REM-DMS MGD										080179
GENERAL REVENUE FUND	-STATE	3,873,198								1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: 3RD DCA BLDG REM-DMS MGD IT COMPONENT? NO

3RD DCA - COURT BUILDING REMODELING FOR SECURITY AND BUILDING SYSTEM UPGRADES - DMS MGD

The Third District Court of Appeal (DCA) files a placeholder in the amount of \$3,873,198 to complete the remodeling of the court building for security, ADA and core systems upgrade. This is a multi-year phased project for which initial funding was provided by the legislature during the 2014 legislative session. Funding, in the sum of \$2,092,495, was appropriated to conduct a current Public Area Facilities Study, upgrade failing windows, and prepare the main court building, constructed in 1976, for subsequent phases of construction. The court is in the process of selecting a firm to conduct the Public Area Facilities Study, which will include the necessary design and safety recommendations to meet modern-day security requirements and satisfy federal ADA guidelines. The court is also in the initial stages of the installation of the core mechanical and electrical control systems, which will allow the court to complete the remaining phases of the project. The placeholder is requested based on the remaining phases as filed in the FY 2014-15 legislative budget request. This amount is subject to change pending the results of the Public Area Facilities Study.

As anticipated in the initial funding request, the supplemental funding of this project will facilitate the completion and upgrading of the core building systems, the reconfiguration of the present courtyard entrance into an enclosed, secure lobby space, the relocation of the security station to the front of the reconfigured entrance, and the reconfiguration and modernization of the work spaces on the first floor, including the clerk's and marshal's offices, library, lawyer's and staff lounges, and other areas to secure the safe and efficient delivery of court services to the public. Other security, safety and modernization needs included within the scope of the project are an upgrade to the security surveillance and control access systems in the courthouse, installation of fire sprinklers in the courthouse, the acquisition of an emergency generator to ameliorate the present high risk of sewer and water backflow into the courthouse upon loss of power, an upgrade of the public access paths to the courthouse to comply with the 2010 ADA accessibility mandates, re-paving the court's thirty year old parking lots, and related enhancements necessary to the secure, efficient operation of the court.

As described in more detail in last year's request, the courthouse was designed before 1976 under a novel approach that embraced both the tropical environment and the concept of open government. The front of the court building is an open-air, free-flowing structure. While this novel open air design won several design awards in its day, after September 11 these same features and the accessibility of the main entrance pose significant security issues that cannot be resolved without reconstruction. Given the immediate and very serious nature of the security risks posed by the current court facility, the description of the physical structure creating the risks is attached under seal.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN									
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

For all of these reasons, the court respectfully requests the above stated supplemental funding to complete the remodeling and upgrading of the courthouse.

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HVAC REPLACEMENT-DMS MGD 080184

GENERAL REVENUE FUND -STATE 642,506 1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-DMS MGD IT COMPONENT? NO

HEATING, VENTILATING, AND AIR CONDITIONING REPLACEMENT - DMS MGD

The Fifth District Court of Appeal (DCA) requests \$642,506 to complete a two-phase plan to replace the court's Heating, Ventilation and Air Conditioning (HVAC) system. The original Fifth DCA building was finished in 1980, and an expansion was completed in 2000. When the building was expanded, an additional air handler and chiller were added to the HVAC system in the newer section. With the technologies of the old system and the newer system separated by two decades, they have had a difficult time working together and communicating from the start. This issue is compounded by the fact that the original system is now 34 years old and the second system 14 years old. Portions of both systems are starting to fail and frequent break downs occur. This not only results in significant repair costs, but the occasional closing of the court due to extreme temperatures in the building.

In FY 2012-13 funding was received to conduct an in-depth HVAC study to determine how to upgrade and repair the system to better assure reliability and redundancy. Due to the urgency of the situation, and based on a pre-study cost estimate, a request of \$724,389 was appropriated to the court during the 2014 Legislative Session. However, this amount was not adequate to cover the deficiencies identified once the HVAC study was finalized.

The HVAC study was completed under the management of the Department of Management Services. The results determined substantial additional work and upgrades would be necessary to adequately address those issues identified. Some of the newly discovered issues include health and safety concerns, such as identifying several locations with materials containing asbestos that will have to be mitigated during construction, and structural deficiency in the 100 ton cooling tower support system that is located on the roof of the building.

The court has serious concerns about delaying the project entirely until FY 2015-16 due to the system failure rate. Subsequently, through consultation with DMS and the HVAC engineering firm that conducted the study, a two-phase plan was developed. Phase one will begin immediately in the current fiscal year and will utilize an estimated \$286,842 of the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

current year's \$724,389 allocation. This phase will remedy immediate safety and health concerns as well as upgrade some of HVAC controls and mechanicals. This phase will eliminate the controls and communication problems that frequently occur with the circa 2000 Trane chiller, which is serviceable with the proper communication system and controls.

Phase two, which will occur in FY 2015-16, and is the subject of this LBR will address all remaining mechanical, electrical and control issues throughout the building. It will also remove and replace the circa 1980 chiller, which has exceeded its serviceable lifespan. This chiller, along with associated air handlers will be replaced with new, more energy efficient models. The new chiller will become the primary chiller for the building and 2000 Trane will become a reliable redundant system to eliminate the necessity for future court closing should the primary chiller fail. This two-phase plan will result in a total cost of \$1,366,895 over FY 2014-15 and FY 2015-16.

Since only \$286,842 of the FY 2014-15 allocation of \$724,389 will be used in FY 2014-15, the remaining \$437,547 will be carried forward to FY 2015-16 for the phase-two part of the plan. Since phase two cost is estimated at \$1,080,053, this leaves an additional need of \$642,506 to complete the project.

Construction Costs	\$317,005
Architectural and Engineering Fee	\$150,950
DMS Fees	\$17,298
Contingency and Inflation Costs	\$157,253

Budget Request Total: \$642,506 (non-recurring)

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TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....	4,515,704									

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SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
COURTHOUSE ACQUISITION-DMS										080021

GENERAL REVENUE FUND	-STATE	100,000								1000 1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: COURTHOUSE ACQUISITION-DMS IT COMPONENT? NO

COURTHOUSE ACQUISITION - DMS MGD

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

The Second District Court of Appeal requests \$100,000 Fixed Capital Outlay to proceed with a DMS managed program analysis to identify the court's current and future space needs for the judicial, clerk of court, and marshal units of the court, site selection, schematic designs, and other professional services necessary to accurately plan and budget for a consolidated courthouse facility in Tampa.

The Second District Court of Appeal has long outgrown its courthouse in Lakeland, necessitating the utilization of leased office space in Tampa for over 34 years. An analysis of the historical and present facility operations of the Second District Court of Appeal provides the following information:

- The courthouse in Lakeland cannot be rehabilitated to provide for the district's core operations;
- There is no functional justification for the continued division of the court and the expense of operating from two facilities cannot be justified; and
- The location of the headquarters in Lakeland is no longer justified because Tampa is the population and filing center for the district and it is more geographically accessible to litigants and the public.

In 1979 the Florida Supreme Court's Commission on the Florida Appellate Court Structure concluded that Tampa was an appropriate geographical location for hearing large numbers of appeals. The Commission, and the Supreme Court, recommended that Tampa be the location of a newly constituted district to be created. In 1980, the legislature authorized a Tampa branch to deal with the very large numbers of appeals originating in Hillsborough and Pinellas counties and also reflecting the new central and west coast moiety of the district's new geographical distribution. See section 35.05, Florida Statutes.

Nearly 50% of the district's filings originate in Hillsborough and Pinellas counties; the district's Tampa location provides litigants, their lawyers, law students, and the general public with ready access to their court within an existing legal community. Further, it saves time and money for the court's employees and judges by eliminating what otherwise would be a long daily commute. Nine of the court's 16 judges are currently located in leased space in Tampa, at an annual cost of \$525,000 for rent, \$18,000 for courier costs, plus the associated administrative and operating costs for IT and security.

The deficiencies of the Lakeland headquarters include immediate and long-term operating, capital and facility renewal liabilities related to: deferred maintenance, renewal, and energy efficiency improvements; aging building components well past their lifecycle renewal; deficiencies in Americans with Disabilities Act (ADA) compliance; indoor air quality concerns related to the poor operational condition of the air distribution system; and a highly inefficient and ineffective use of interior space for court operations and security functions.

Architectural and Engineering Tasks \$95,000  
 DMS Fees \$ 5,000

Budget Request Total: \$100,000 (non-recurring)

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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN								
FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
4TH NEW COURT BLDG DMS MGD										080071
GENERAL REVENUE FUND		-STATE		14,272,600						1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: 4TH NEW COURT BLDG DMS MGD IT COMPONENT? NO

FOURTH DISTRICT COURT OF APPEAL NEW COURTHOUSE CONSTRUCTION - DMS MGD

The Fourth District Court of Appeal requests \$14,272,600 to continue construction of a new courthouse and a new parking garage to serve the court and seven executive branch departments currently operating on the state-owned property on which the courthouse is being constructed.

The construction will be performed over three fiscal years, with funding provided in the first two years. The legislature provided funding for FY 2014-15 in the amount of \$7,145,763. FY 2015-16 costs are estimated to be \$14,272,600 to complete the project.

Continuation of this project will provide a new courthouse for the Fourth District Court of Appeal with a significant useful life. The current 44-year-old courthouse suffers from moisture and mold intrusion and is non-compliant with the Americans with Disabilities Act and a United States Marshals' Service security assessment. Major renovation would be costly and short-lived. The new courthouse will provide a modern and efficient location for the court's operations, provide greater security, reduce operational and maintenance costs, and provide better access to public transportation which benefits the public and court employees.

Construction of the new courthouse on the state-owned property will reduce the current available ground parking for the seven executive branch departments currently operating on the property. Therefore, construction of the new parking garage will provide secure parking for the courthouse employees while enhancing parking for the public and the departments' users.

Back-end financing of a portion of the project still is planned to occur by selling the existing courthouse property in approximately 2018. The current estimated market value of the existing courthouse property is \$3.3 million.

Construction Costs	\$12,670,000
Art Allowance	\$40,000
Architectural/Engineering Fee	\$1,350,000
DMS Fee	\$212,600

Budget Request Total: \$14,272,600 (non-recurring)

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	14,372,600					
TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	18,888,304					1000