

	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
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	1,526,739	1,347,500	1,224,837	178,500		2540 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State

LRPP Reference: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$1,526,739 of budget authority to fund building and grounds projects necessary to meet federal, state, or local building code requirements. Relevant projects include critical repairs or replacement for life safety fire alarm panels; cleaning/painting fuel tanks; removal of contaminants in laboratory exhaust systems; noise mitigation; electrical rewiring for emergency generators; roof replacements for water damage; security for employee safety and protection of assets; chiller plants, hydronic boilers, HVAC/air handler units, or other building critical repairs for units at the end of their design life or that have experienced increased failures. This issue will be presented annually so the department can achieve a reduced level of code deficiencies.

The FY 2015/16 critical correction projects department-wide total is \$3,751,019 in the Highway Operations, Executive Direction, and Turnpike Enterprise budget entities. Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Turnpike Enterprise (55180100)
Operations & Maintenance (1601010600):	Executive Leadership (1602000000):	Operations & Maintenance (1601010600):
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District 1: \$149,742	District 2: \$ 5,000	Turnpike: \$395,796
District 2: 376,500	District 3: 10,000	
District 3: 10,000	District 4: 352,000	
District 4: 206,497	District 5: 230,000	
District 5: 150,000	District 6: 478,484	
District 7: 114,000	District 7: 50,000	
St Matl: 520,000	CO-Burns: 703,000	
Total: \$1,526,739	Total: \$1,828,484	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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	
TRANSPORTATION, DEPT OF									55000000	
TRANSP SYSTEMS OPERATIONS									55150000	
<u>PGM: HIGHWAY OPERATIONS</u>									55150200	
GOV OPERATIONS/SUPPORT									16	
<u>OPERATIONS/MAINT</u>									<u>1601.01.06.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
CODE CORRECTIONS									990C000	

FY 2015/16 Issue Total: \$3,751,019

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The intent is to upgrade our buildings and grounds to meet code requirements and ensure the integrity and value of our assets.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Approximately 35 future private sector project contracts to address code deficiencies could be impacted.

DOLLARS - The \$3.75M in repairs that are not performed for code corrections could result in more costly future repairs. For example, roof replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior property damage and potential mold growth that can result in hundreds of thousands of dollars to remediate.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

ENVIRONMENTAL PROJECTS									990E000
FIXED CAPITAL OUTLAY									080000
ENVIRON SITE RESTORATION									088763

ST TRANSPORT (PRIMARY) TF -STATE	855,000	735,000	720,000	715,000	715,000	2540	1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

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		
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

SUMMARY:

Requests \$855,000 of budget authority in the Highway Operations entity to continue the cleanup of contaminated soil and groundwater at various FDOT facilities statewide to restore those sites to an environmentally uncontaminated, clean and safe condition. Performing the needed cleanup ensures compliance with the Federal Resource Conservation and Recovery Act. FDOT will need to present this issue on an annual basis, until all site restoration is completed. Refer to the accompanying CIP-5 form for additional details.

Surveys conducted in 1995 were used to develop the original environmental site restoration plan, which identified anticipated assessment and remediation activities required to restore the sites to an uncontaminated, safe condition. The extent of required remediation activity is dependent on findings during the assessment of the site as well as discoveries during the actual remediation of the site. As the assessment and/or remediation activities are performed, the project approach is modified to address the extent of contamination at the site. When additional contamination is discovered, the required work to accomplish clean closure of a site will increase. In cases where contamination remediation occurs earlier than anticipated, the required work factors (e.g., length of time, funding requirements, resource requirements, etc.) may decrease. However, as time increases, contaminants typically migrate causing an increase in plume (trail) size and subsequent additional assessment and remediation costs. Additionally, the department adds sites to the environmental site restoration plan due to the consolidation of facilities or newly discovered contamination at existing facility sites, or removes sites from the plan once environmental work is completed.

BREAKDOWN OF COST:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):

 District 1 = \$ 50,000
 District 2 = 230,000
 District 3 = 125,000
 District 4 = 240,000
 District 7 = 210,000
 Total = \$855,000

FY 2015/16 Issue Total: \$855,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Fixed Capital Outlay (FCO) projects improve and restore soil and water quality on FDOT owned buildings and grounds.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - A total of \$855K (nonrecurring) in five future projects private sector contracts necessary to support the environmental projects could be impacted.

DOLLARS - The ability to perform necessary work (\$855K) to address the existing environmental impacts could be delayed.

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	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

The department is able to support its mission and ensure the best use of taxpayer dollars by fulfilling our legal responsibility to clean up contaminated soil and groundwater at our facilities. Cleanup of environmental contamination is critical to the health and safety of Floridians by reducing the impact of ground water intrusion and soil migration.

SUPPORT FACILITIES										990F000
FIXED CAPITAL OUTLAY										080000
MINOR REPAIRS/IMPROV-STATE										080002

ST TRANSPORT (PRIMARY) TF -STATE	1,374,258	10,753,755	5,926,374	19,283,480	21,902,337	2540	1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$1,374,258 of budget authority to fund minor projects for new construction/installation of equipment storage units, modifications or renovations for additional work space and protection of mechanical equipment at FDOT owned facilities. Relevant projects include: construction or installation of warehouse/foundation, canopies, pole barns, roof additions, equipment storage sheds, covered walkway, modular unit, demolition, and coverings over equipment and materials to protect assets from damage; and construction, renovations or modifications of office and warehouse room areas to address inadequate work and storage space.

These projects are necessary to protect and preserve the value of assets (i.e., equipment and materials) and to meet facility and space needs. Refer to the accompanying CIP-5 form for additional project details.

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	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):
-----	-----
District 1 = \$155,258	District 7 = \$230,000
District 2 = 180,000	
District 3 = 497,500	
District 5 = 390,000	
District 7 = 151,500	
Total = \$1,374,258	

FY 2015/16 Issue Total: \$1,604,258

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Indoor storage and protection of vehicles and equipment reduces maintenance/repair costs, delays replacement costs, and reduces the risk of theft.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Approximately 20 future projects private sector contracts estimated to support the activities identified in this request could be impacted.

DOLLARS - The \$1.3M in construction work that is not performed for asset preservation and risk protection could eventually result in more costly repairs and replacements. [i.e., bucket trucks / dump trucks (\$200K) with specialized accessories, message boards (\$12K), mowers (\$10K), tractors (\$60K)].

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

OCALA OPS CTR-REP/RENO/ADD										088628
ST TRANSPORT (PRIMARY) TF -STATE		1,428,894		10,895,459		9,321,501				2540 1
	=====	=====	=====	=====	=====	=====	=====	=====	=====	
COCOA OPS CTR-REP/RENO/ADD										088745
ST TRANSPORT (PRIMARY) TF -STATE	12,000,000		4,000,000							2540 1
	=====	=====	=====	=====	=====	=====	=====	=====	=====	

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		

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: COCOA OPS CTR-REP/RENO/ADD IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$12,000,000 in nonrecurring Fixed Capital Outlay (FCO) budget authority to continue the second year of a 3-year project to construct a new 55,382 square foot Cocoa Brevard Operations Center at the existing FDOT-owned site in District 5, Brevard County. This project consolidates 26 existing maintenance and construction buildings to 7 new buildings that will house up to 62 staff and is consistent with FDOT's long-range plan to streamline maintenance and construction functions at one location. The functions performed at the operations center will include maintenance of existing highways and bridges, construction inspection, contract management, vehicle repair, and equipment and materials storage.

This new operations center needs to be constructed because the existing buildings are in extremely poor condition and present both health and safety issues for employees and visitors. Existing buildings do not meet current code requirements for life safety, Florida Building Code, hurricane code, Americans with Disabilities Act (ADA) requirements and energy efficiency requirements. Most buildings contain lead-based paint and asbestos materials in floor tiles, roof shingles and window caulking. Wood rot, termite infestation, and mildew have been present in some buildings, the plumbing and sanitary sewer systems are substandard, and the electrical system does not meet code. The current facilities are located in a low lying area of the property within a coastal area/hurricane zone that has severe flooding during heavy storms, which could adversely impact FDOT's ability to respond during mission critical emergency operations. FDOT owns sufficient property at the site to construct the new facility while still operating from the existing location with few disruptions.

BREAKDOWN OF COST:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):

District 5:

FY 2006/07 = \$412,642 (to procure design-criteria package and site plan)
 FY 2014/15 = \$2,000,000 (Phase I to complete site and buildings design)
 FY 2015/16 = \$12,000,000 (Phase II for site work and to construct the administration building and vehicle repair shop)
 FY 2016/17 = \$4,000,000 (Phase III to complete construction for the crew building, materials storage bins, vehicle wash facility and demolition of existing buildings)

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

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

Total Project Costs: \$18,412,642

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Project will resolve code violation issues (significant flooding, ADA, life safety, asbestos, and building code) and mitigate risk of cost liability to FDOT. Cost savings are realized with the reduction of on-going repairs and liability exposure.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - A total of \$18M (nonrecurring) in future private sector contracts necessary to support this FCO project could be impacted.

DOLLARS - The ability to complete the 3-year construction project (\$18M) necessary to address the existing sites multiple code deficiencies could be delayed.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

The replacement center at a functional level enables FDOT to maintain a higher level of transportation service in Brevard County in support of the movement of people and goods on transportation infrastructure. This replacement operations center will also increase the department's ability to respond to emergencies and natural disasters.

TOTAL: SUPPORT FACILITIES										990F000
TOTAL ISSUE.....	13,374,258	16,182,649	16,821,833	28,604,981	21,902,337					
	=====	=====	=====	=====	=====					
TOTAL: OPERATIONS/MAINT										<u>1601.01.06.00</u>
BY FUND TYPE										
TRUST FUNDS.....	15,755,997	18,265,149	18,766,670	29,498,481	22,617,337	2000				
	=====	=====	=====	=====	=====					

	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
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002

ST TRANSPORT (PRIMARY) TF -STATE 1,828,484 598,071 278,484 75,000 2540 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$1,828,484 of budget authority to fund building and grounds projects necessary to meet federal, state, or local requirements. Relevant projects include repairs or replacement for life safety (fire alarms); ADA code compliance (bathroom renovations, covered ADA ramp); cleaning/painting fuel tanks; building transformer/switch gear; roof replacement or building envelope and waterproofing repairs due to water damage. This issue will be presented annually so the department can achieve a reduced level of code deficiencies.

The FY 2015/16 critical correction projects department-wide total is \$3,751,019 in the Highway Operations, Executive Direction, and Turnpike Enterprise budget entities. Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Turnpike Enterprise (55180100)
Operations & Maintenance (1601010600):	Executive Leadership (1602000000):	Operations & Maintenance (1601010600):

District 1: \$149,742	District 2: \$ 5,000	Turnpike: \$395,796
District 2: 376,500	District 3: 10,000	
District 3: 10,000	District 4: 352,000	
District 4: 206,497	District 5: 230,000	
District 5: 150,000	District 6: 478,484	
District 7: 114,000	District 7: 50,000	
St Matl: 520,000	CO-Burns: 703,000	
Total: \$1,526,739	Total: \$1,828,484	

FY 2015/16 Issue Total: \$3,751,019

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
EXECUTIVE DIR/SUPPORT SVCS										55150500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The intent is to upgrade our buildings and grounds to meet code requirements and ensure the integrity and value of our assets.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Approximately 35 future private sector project contracts to address code deficiencies could be impacted.

DOLLARS - The \$3.75M in repairs that are not performed for code corrections could result in more costly future repairs. For example, roof replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior property damage and potential mold growth that can result in hundreds of thousands of dollars to remediate.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

SUPPORT FACILITIES										990F000
FIXED CAPITAL OUTLAY										080000
MINOR REPAIRS/IMPROV-STATE										080002

ST TRANSPORT (PRIMARY) TF -STATE	230,000	734,000	3,556,484	696,484	199,500	2540	1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$230,000 of budget authority to fund the modification/renovation of work space to co-locate personnel from multiple locations within the Tampa District Headquarters and to replace obsolete workstations/components. This project

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
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	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

is necessary to meet facility layout and space needs allowing staff to work more efficiently. Replacement furniture is needed because current workstations are no longer manufactured and replacement parts are nonexistent.

Refer to the accompanying CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):

 District 1 = \$155,258
 District 2 = 180,000
 District 3 = 497,500
 District 5 = 390,000
 District 7 = 151,500
 Total = \$1,374,258

 District 7 = \$230,000

FY 2015/16 Issue Total: \$1,604,258

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

This maximizes existing building elements while minimizing construction costs. Additionally, increased work efficiencies and shared resources are realized with one contiguous work space.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Private sector contracts estimated to support creating additional work space and efficiencies could be impacted.

DOLLARS - While there is no monetary savings, there are operational efficiencies gleaned by consolidating work areas and making better use of space.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	2,058,484	1,332,071	3,834,968	696,484	274,500	2000				
	=====	=====	=====	=====	=====	=====				

	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
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
TURNPIKE GEN RESERVE TF -STATE	395,796	395,796	215,247	225,796		2326 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$395,796 of budget authority to fund HVAC chiller replacement necessary to meet federal, state, or local requirements for life safety, environmental and facility code compliance.

The FY 2015/16 critical correction projects department-wide total is \$3,751,019 in the Highway Operations, Executive Direction, and Turnpike Enterprise budget entities. Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Turnpike Enterprise (55180100)
Operations & Maintenance (1601010600):	Executive Leadership (1602000000):	Operations & Maintenance (1601010600):
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District 1: \$149,742	District 2: \$ 5,000	Turnpike: \$395,796
District 2: 376,500	District 3: 10,000	
District 3: 10,000	District 4: 352,000	
District 4: 206,497	District 5: 230,000	
District 5: 150,000	District 6: 478,484	
District 7: 114,000	District 7: 50,000	
St Matl: 520,000	CO-Burns: 703,000	
Total: \$1,526,739	Total: \$1,828,484	

FY15-16 Issue Total: \$3,751,019

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The intent is to upgrade our buildings and grounds to meet code requirements and ensure the integrity and value of our assets.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Approximately 35 future private sector project contracts to address code deficiencies could be impacted.

DOLLARS - The \$3.75M in repairs that are not performed for code corrections could result in more costly future repairs. For example, chiller replacement at the end of life cycle is more cost effective than on-going repairs. Chiller compressors have a replacement cost of \$40,000 each, and HVAC system repairs could total over \$100K over several months. New chillers are expected to save at least 14% in electrical costs and require less maintenance.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

SUPPORT FACILITIES										990F000
FIXED CAPITAL OUTLAY										080000
MINOR REPAIRS/IMPROV-STATE										080002
TURNPIKE GEN RESERVE TF -STATE		6,984		187,533		176,984		402,780		2326 1
TOTAL: OPERATIONS/MAINT										<u>1601.01.06.00</u>
BY FUND TYPE										
TRUST FUNDS.....	395,796	402,780	402,780	402,780	402,780	402,780	402,780	402,780	2000	
TOTAL: REPORT										
BY FUND TYPE										
TRUST FUNDS.....	18,210,277	20,000,000	23,004,418	30,597,745	23,294,617	2000				