



# **LEGISLATIVE BUDGET REQUEST 2016-2017**

Fixed Capital Outlay  
CIP-3 Five-Year New Construction and  
Non-Structural Capital Improvement Plan:  
FY 2016-2017 through FY 2020-2021



# **LEGISLATIVE BUDGET REQUEST 2016-2017**

## **CIP-3 Project Explanation – Highway Operations**

- (i) CIP-3: New Construction Project (Cocoa Operations Center, Brevard County, Appropriation Category 088745)
- (ii) CIP-3: New Construction Project (Ocala Operations Center, Marion County, Appropriation Category 088628)

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

<b>Agency:</b>	TRANSPORTATION		<b>Agency Priority:</b>				
<b>Budget Entity and Budget Entity Code:</b>	Highway Operations 55150200		<b>Project Category:</b>	SPTM			
<b>Appropriation Category Code:</b>	088745		<b>LRPP Narrative Page:</b>	N/A			
<b>PROJECT TITLE:</b>	COCOA (BREVARD) OPERATIONS CENTER						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.? (Y/N)</b>	<b>N</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
Crew Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Hay Storage/ Equipment Storage	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Material Storage Bins	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Scrap Metal Storage Bin	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicle Wash (Re-locate)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fuel Island (Upgrade)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Geographic Location:</b>	555 Camp Road, Cocoa, Florida						
<b>County:</b>	Brevard						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
<b>FY 2016/17</b>							
Crew Building	N/A	N/A	3,500	180.00	630,000	12/2017	
Hay Storage/ Equipment Storage	N/A	N/A	6,080	80.00	486,400	12/2017	
Material Storage Bins	N/A	N/A	3,600	80.00	288,000	12/2017	
Scrap Metal Storage Bin	N/A	N/A	1,200	23.00	27,600	12/2017	
Vehicle Wash (Re-locate)	N/A	N/A	1	115,000	115,000	12/2017	
Fuel Island (Upgrade)	N/A	N/A	1	61,323	61,323	12/2017	

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

#### COCOA (BREVARD) OPERATIONS CENTER

Schedule of Project Components	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$
a. Construction Cost	1,657,060				
b. Permits, Inspections, Impact Fees					
c. Communication requirements (conduits, wiring, etc.)	50,000				
d. Utilities outside building					
e. Site Development (roads, paving, etc.)	208,392				
f. Energy efficient equipment	154,100				
g. Art allowance (Section 255.043, Florida Statutes )	17,839				
h. Other					
<b>Subtotal:</b>	<b>\$2,087,391</b>				
Schedule of Project Components	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021
<b>2. Other Project Costs</b>	\$	\$		\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services 1) Planning/Programming 2) Architectural/Engineering Fees 3) On-site representatives 4) Testing/Surveys 5) Other Professional Services	200,000				
c. Miscellaneous Costs	677,126				
d. Moveable Equipment/Furniture	1,035,483				
<b>Subtotal:</b>	<b>\$1,912,609</b>				
<b>3. All Costs (1 + 2)</b>	<b>\$4,000,000</b>				
<b>4. Permit/Inspection Fees by Local Authorities</b>					
<b>5. State Fire Marshal Fees</b>					
<b>Total: All Costs by Fund</b>	\$4,000,000				
<b>Fund Code:</b> 2540	\$4,000,000				
<b>TOTAL (3 + 4 + 5)</b>	<b>\$4,000,000</b>				
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>	
<b>General Revenue</b>	N/A		<b>General Revenue</b>		N/A
<b>Trust Funds</b>	\$412,642 (FY 2006/2007) \$2,000,000 (FY 2014/2015) \$12,000,000 (FY 2015/2016)		<b>Trust Funds</b>		\$0
<b>TOTAL</b>	\$14,412,642		<b>TOTAL</b>		\$0
Changes in Agency Service Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Salaries &amp; Benefits</b>					
<b>Subtotal</b>		N/A	N/A	N/A	N/A
<b>OPS</b>					
<b>Subtotal</b>		N/A	N/A	N/A	N/A
<b>Expenses</b>					
<b>Subtotal</b>		N/A	N/A	N/A	N/A
<b>Other (Specify)</b>					
<b>Subtotal</b>		N/A	N/A	N/A	N/A
<b>Fund Totals</b>		N/A	N/A	N/A	N/A
<b>TOTAL</b>		N/A	N/A	N/A	N/A

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

<b>Agency:</b>	TRANSPORTATION			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	Highway Operations 55150200			<b>Project Category:</b>	SPTM		
<b>Appropriation Category Code:</b>	088628			<b>LRPP Narrative Page:</b>	N/A		
<b>PROJECT TITLE:</b>	OCALA OPERATIONS CENTER						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.? (Y/N)</b>	<b>N</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
Office	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicle Repair Shop/Warehouse	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Crew Equipment Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Materials Storage Bins	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Scrap Storage Bins	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Refueling Island	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Geographic Location:</b>	627 Northwest 30th Avenue, Ocala, Florida						
<b>County:</b>	Marion						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
Office	N/A	N/A	22,116	165.81	3,667,054	12/2020	
Vehicle Repair Shop/Warehouse	N/A	N/A	16,000	198.23	3,171,680	12/2020	
Crew Equipment Building	N/A	N/A	4,000	128.37	513,480	12/2020	
Materials Storage Bins	N/A	N/A	3,600	68.87	247,932	12/2020	
Scrap Storage Bins	N/A	N/A	1,200	28.13	33,756	12/2020	
Refueling Island	N/A	N/A	1	289,564	289,564	12/2020	

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

#### OCALA OPERATIONS CENTER

Schedule of Project Components		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$
a. Construction Cost				3,000,000	4,923,466	
b. Permits, Inspections, Impact Fees				170,808		
c. Communication requirements (conduits, wiring, etc.)				327,890	400,000	
d. Utilities outside building				1,803,570		
e. Site Development (roads, paving, etc.)				4,132,496	1,000,000	
f. Energy efficient equipment				319,925	200,000	
g. Art allowance (Section 255.043, Florida Statutes )					18,335	
h. Other				303,347	600,000	
Subtotal:				\$ 10,058,036	\$ 7,141,801	
<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services			1,428,894	415,212	410,000	
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs				256,689	500,000	
d. Moveable Equipment/Furniture					1,269,700	
Subtotal:			\$1,428,894	\$671,901	\$2,179,700	
<b>3. All Costs (1 + 2)</b>			1,428,894	10,729,937	9,321,501	
<b>4. Permit/Inspection Fees by Local Authorities</b>				145,515		
<b>5. State Fire Marshal Fees</b>				20,007		
<b>Total: All Costs by Fund</b>						
Fund Code: 2540			1,428,894	10,895,459	9,321,501	
TOTAL (3 + 4 + 5)			\$1,428,894	\$10,895,459	\$9,321,501	
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue	N/A			General Revenue	N/A	
Trust Funds	\$0			Trust Funds	\$0	
TOTAL	\$0			TOTAL	\$0	
<b>Changes in Agency Service Costs</b>		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A	N/A	N/A	N/A	N/A
OPS						
Subtotal		N/A	N/A	N/A	N/A	N/A
Expenses						
Subtotal		N/A	N/A	N/A	N/A	N/A
Other (Specify)						
Subtotal		N/A	N/A	N/A	N/A	N/A
Fund Totals		N/A	N/A	N/A	N/A	N/A
TOTAL		N/A	N/A	N/A	N/A	N/A

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# **LEGISLATIVE BUDGET REQUEST 2016-2017**

## **CIP-3 Project Explanation – Executive Direction**

- (i) CIP-3: Renovation (Bartow Conference Center Remodel, Appropriation Category 087571)
- (ii) CIP-3: Major Building Critical (Enterprise Security Access Control System, Appropriation Category 088225)
- (iii) CIP-3: Major Building Component Replacement Project (Tampa District Headquarters Chiller Replacement, Hillsborough County, Appropriation Category 080002)

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

<b>Agency:</b>	TRANSPORTATION			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	Executive Direction 55150500			<b>Project Category:</b>	OF		
<b>Appropriation Category Code:</b>	080002			<b>LRPP Narrative Page:</b>	N/A		
<b>PROJECT TITLE:</b>	BARTOW CONFERENCE CENTER RENOVATION OF DAYCARE FACILITY						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.? (Y/N)</b>	<b>N</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
Conference Center	607	N/A	N/A	N/A	N/A	N/A	N/A
<b>Geographic Location:</b>	801 North Broadway Bartow FL						
<b>County:</b>	Polk						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
Conference Center	5,514	N/A	6,847	109.24	748,000	06/2018	

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

#### BARTOW CONFERENCE CENTER

Schedule of Project Components	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$
a. Construction Cost		748,000			
b. Permits, Inspections, Impact Fees		11,220			
c. Communication requirements (conduits, wiring, etc.)					
d. Utilities outside building					
e. Site Development (roads, paving, etc.)					
f. Energy efficient equipment					
g. Art allowance (Section 255.043, Florida Statutes )					
h. Other					
<b>Subtotal:</b>		<b>\$759,220</b>			
<b>2. Other Project Costs</b>	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services 1) Planning/Programming 2) Architectural/Engineering Fees 3) On-site representatives 4) Testing/Surveys 5) Other Professional Services					
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture		159,100			
<b>Subtotal:</b>		<b>\$159,100</b>			
<b>3. All Costs (1 + 2)</b>		918,320			
<b>4. Permit/Inspection Fees by Local Authorities</b>					
<b>5. State Fire Marshal Fees</b>		1,870			
<b>Total: All Costs by Fund</b>					
Fund Code: 2540		920,190			
<b>TOTAL (3 + 4 + 5)</b>		<b>\$920,190</b>			
<b>Appropriations to-date:</b>			<b>Projected Costs Beyond CIP:</b>		
General Revenue			General Revenue		
Trust Funds			Trust Funds		
<b>TOTAL</b>			<b>TOTAL</b>		
<b>Changes in Agency Service Costs</b>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Other (Specify)					
Subtotal					
<b>Fund Totals</b>					
<b>TOTAL</b>					

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

<b>Agency:</b>	TRANSPORTATION		<b>Agency Priority:</b>				
<b>Budget Entity and Budget Entity Code:</b>	Executive Direction 55150500		<b>Project Category:</b>				
<b>Appropriation Category Code:</b>	088225		<b>LRPP Narrative Page:</b>	N/A			
<b>PROJECT TITLE:</b>	ENTERPRISE SECURITY ACCESS CONTROL SYSTEM						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.? (Y/N)</b>	<b>N</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
Statewide Locations							
<b>Geographic Location:</b>							
<b>County:</b>							
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	

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

#### Enterprise Security Access Control System

Schedule of Project Components	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$
a. Construction Cost					
b. Permits, Inspections, Impact Fees					
c. Communication requirements (conduits, wiring, etc.)					
d. Utilities outside building					
e. Site Development (roads, paving, etc.)					
f. Energy efficient equipment					
g. Art allowance (Section 255.043, Florida Statutes )					
h. Other - Software & Equipment	746,250	470,125	259,500		
<b>Subtotal:</b>	<b>\$746,250</b>	<b>\$470,125</b>	<b>\$259,500</b>		
<b>2. Other Project Costs</b>	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services 1) Planning/Programming 2) Architectural/Engineering Fees 3) On-site representatives 4) Testing/Surveys 5) Other Professional Services					
c. Miscellaneous Costs					
d. Moveable Equipment/Furniture					
<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>3. All Costs (1 + 2)</b>	746,250	470,125	259,500		
<b>4. Permit/Inspection Fees by Local Authorities</b>					
<b>5. State Fire Marshal Fees</b>					
<b>Total: All Costs by Fund</b>					
Fund Code: 2540	746,250	470,125	259,500		
<b>TOTAL (3 + 4 + 5)</b>	<b>\$746,250</b>	<b>\$470,125</b>	<b>\$259,500</b>		
<b>Appropriations to-date:</b>			<b>Projected Costs Beyond CIP:</b>		
General Revenue			General Revenue		
Trust Funds			Trust Funds		
<b>TOTAL</b>			<b>TOTAL</b>		
<b>Changes in Agency Service Costs</b>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal					
OPS					
Subtotal					
Expenses					
Subtotal					
Other (Specify)					
Subtotal					
<b>Fund Totals</b>					
<b>TOTAL</b>					

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

<b>Agency:</b>	TRANSPORTATION			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	Executive Direction 55150500			<b>Project Category:</b>	OF		
<b>Appropriation Category Code:</b>	080002			<b>LRPP Narrative Page:</b>	N/A		
<b>PROJECT TITLE:</b>	TAMPA DISTRICT HEADQUARTERS CHILLER REPLACEMENT						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	Y	<b>Force Acct.? (Y/N)</b>	N		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
District Headquarters	N/A	100%	N/A	N/A	N/A	N/A	N/A
<b>Geographic Location:</b>	11201 N. Malcolm McKinley Drive, Tampa, Florida						
<b>County:</b>	Hillsborough						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
District Headquarters	115,200	100	115,200				

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

#### TAMPA DISTRICT HEADQUARTERS CHILLER REPLACEMENT

Schedule of Project Components		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$
a. Construction Cost						
b. Permits, Inspections, Impact Fees						
c. Communication requirements (conduits, wiring, etc.)						
d. Utilities outside building						
e. Site Development (roads, paving, etc.)						
f. Energy efficient equipment			3,293,472			
g. Art allowance (Section 255.043, Florida Statutes )						
h. Other						
<b>Subtotal:</b>			\$ 3,293,472			
<b>2. Other Project Costs</b>		\$	\$		\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services			128,799			
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
<b>Subtotal:</b>			128,799			
<b>3. All Costs (1 + 2)</b>			3,422,271			
4. Permit/Inspection Fees by Local Auth			5,600			
5. State Fire Marshal Fees			7,561			
<b>Total: All Costs by Fund</b>			3,435,432			
Fund Code: 2540						
<b>TOTAL (3 + 4 + 5)</b>			\$ 3,435,432			
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue	N/A			General Revenue	N/A	
Trust Funds	\$0			Trust Funds	\$0	
<b>TOTAL</b>	\$0			<b>TOTAL</b>	\$0	
<b>Changes in Agency Service Costs</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A	N/A	N/A	N/A	N/A
OPS						
Subtotal		N/A	N/A	N/A	N/A	N/A
Expenses						
Subtotal		N/A	N/A	N/A	N/A	N/A
Other (Specify)						
Subtotal		N/A	N/A	N/A	N/A	N/A
Fund Totals		N/A	N/A	N/A	N/A	N/A
<b>TOTAL</b>		N/A	N/A	N/A	N/A	N/A

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