



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

Agency:	TRANSPORTATION		Agency Priority:				
Budget Entity and Budget Entity Code:	Highway Operations 55150200		Project Category:	SPTM			
Appropriation Category Code:	088745		LRPP Narrative Page:	N/A			
PROJECT TITLE:	COCOA (BREVARD) OPERATIONS CENTER						
Statutory Authority:	Section 216.043, F.S.						
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
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
Geographic Location:	555 Camp Road, Cocoa, Florida						
County:	Brevard						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
FY 2016/17							
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
1. Basic Construction Costs	\$	\$	\$	\$	\$
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					
Subtotal:	\$2,087,391				
Schedule of Project Components	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021
2. Other Project Costs	\$	\$		\$	\$
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				
Subtotal:	\$1,912,609				
3. All Costs (1 + 2)	\$4,000,000				
4. Permit/Inspection Fees by Local Authorities					
5. State Fire Marshal Fees					
Total: All Costs by Fund	\$4,000,000				
Fund Code: 2540	\$4,000,000				
TOTAL (3 + 4 + 5)	\$4,000,000				
Appropriations to-date:				Projected Costs Beyond CIP:	
General Revenue	N/A		General Revenue		N/A
Trust Funds	\$412,642 (FY 2006/2007) \$2,000,000 (FY 2014/2015) \$12,000,000 (FY 2015/2016)		Trust Funds		\$0
TOTAL	\$14,412,642		TOTAL		\$0
Changes in Agency Service Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021
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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CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION			Agency Priority:			
Budget Entity and Budget Entity Code:	Highway Operations 55150200			Project Category:	SPTM		
Appropriation Category Code:	088628			LRPP Narrative Page:	N/A		
PROJECT TITLE:	OCALA OPERATIONS CENTER						
Statutory Authority:	Section 216.043, F.S.						
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
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
Geographic Location:	627 Northwest 30th Avenue, Ocala, Florida						
County:	Marion						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
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
1. Basic Construction Costs		\$	\$	\$	\$	\$
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	
2. Other Project Costs		\$	\$	\$	\$	\$
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	
3. All Costs (1 + 2)			1,428,894	10,729,937	9,321,501	
4. Permit/Inspection Fees by Local Authorities				145,515		
5. State Fire Marshal Fees				20,007		
Total: All Costs by Fund						
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	
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue	N/A			General Revenue	N/A	
Trust Funds	\$0			Trust Funds	\$0	
TOTAL	\$0			TOTAL	\$0	
Changes in Agency Service Costs		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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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

Agency:	TRANSPORTATION	Agency Priority:					
Budget Entity and Budget Entity Code:	Executive Direction 55150500	Project Category:	OF				
Appropriation Category Code:	080002	LRPP Narrative Page:	N/A				
PROJECT TITLE:	BARTOW CONFERENCE CENTER RENOVATION OF DAYCARE FACILITY						
Statutory Authority:	Section 216.043, F.S.						
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Conference Center	607	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	801 North Broadway Bartow FL						
County:	Polk						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
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
1. Basic Construction Costs	\$	\$	\$	\$	\$
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					
Subtotal:		\$759,220			
2. Other Project Costs	\$	\$	\$	\$	\$
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			
Subtotal:		\$159,100			
3. All Costs (1 + 2)		918,320			
4. Permit/Inspection Fees by Local Authorities					
5. State Fire Marshal Fees		1,870			
Total: All Costs by Fund					
Fund Code: 2540		920,190			
TOTAL (3 + 4 + 5)		\$920,190			
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue			General Revenue		
Trust Funds			Trust Funds		
TOTAL			TOTAL		
Changes in Agency Service Costs	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					
Fund Totals					
TOTAL					

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CIP-3: Short-Term Project Explanation

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

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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
1. Basic Construction Costs	\$	\$	\$	\$	\$
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		
Subtotal:	\$746,250	\$470,125	\$259,500		
2. Other Project Costs	\$	\$	\$	\$	\$
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					
Subtotal:	\$0	\$0	\$0		
3. All Costs (1 + 2)	746,250	470,125	259,500		
4. Permit/Inspection Fees by Local Authorities					
5. State Fire Marshal Fees					
Total: All Costs by Fund					
Fund Code: 2540	746,250	470,125	259,500		
TOTAL (3 + 4 + 5)	\$746,250	\$470,125	\$259,500		
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue			General Revenue		
Trust Funds			Trust Funds		
TOTAL			TOTAL		
Changes in Agency Service Costs	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					
Fund Totals					
TOTAL					

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CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION			Agency Priority:			
Budget Entity and Budget Entity Code:	Executive Direction 55150500			Project Category:	OF		
Appropriation Category Code:	080002			LRPP Narrative Page:	N/A		
PROJECT TITLE:	TAMPA DISTRICT HEADQUARTERS CHILLER REPLACEMENT						
Statutory Authority:	Section 216.043, F.S.						
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
District Headquarters	N/A	100%	N/A	N/A	N/A	N/A	N/A
Geographic Location:	11201 N. Malcolm McKinley Drive, Tampa, Florida						
County:	Hillsborough						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
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
1. Basic Construction Costs		\$	\$	\$	\$	\$
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						
Subtotal:			\$ 3,293,472			
2. Other Project Costs		\$	\$		\$	\$
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						
Subtotal:			128,799			
3. All Costs (1 + 2)			3,422,271			
4. Permit/Inspection Fees by Local Auth			5,600			
5. State Fire Marshal Fees			7,561			
Total: All Costs by Fund			3,435,432			
Fund Code: 2540						
TOTAL (3 + 4 + 5)			\$ 3,435,432			
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue	N/A			General Revenue	N/A	
Trust Funds	\$0			Trust Funds	\$0	
TOTAL	\$0			TOTAL	\$0	
Changes in Agency Service Costs		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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