



LEGISLATIVE BUDGET REQUEST 2017-2018

Fixed Capital Outlay
CIP-3 Five-Year New Construction and
Non-Structural Capital Improvement Plan:
FY 2017-2018 through FY 2021-2022



LEGISLATIVE BUDGET REQUEST 2017-2018

CIP-3 Project Explanation – Highway Operations

- (i) 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:	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	2019/2020	
Vehicle Repair Shop/Warehouse	N/A	N/A	16,000	198.23	3,171,680	2019/2020	
Crew Equipment Building	N/A	N/A	4,000	128.37	513,480	2019/2020	
Materials Storage Bins	N/A	N/A	3,600	68.87	247,932	2019/2020	
Scrap Storage Bins	N/A	N/A	1,200	28.13	33,756	2019/2020	
Refueling Island	N/A	N/A	1	289,564	289,564	2019/2020	

Office of Policy and Budget - June 2016

CIP-3: Short-Term Project Explanation

Ocala Operations Center

Schedule of Project Components	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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

Office of Policy and Budget - June 2016

CIP-3: Short-Term Project Explanation

Ocala Operations Center

Changes in Agency Service Costs		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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						
Subtotal		N/A	N/A	N/A	N/A	N/A
TOTAL		N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - June 2016



LEGISLATIVE BUDGET REQUEST 2017-2018

CIP-3 Project Explanation – Executive Direction

- (i) CIP-3: Renovation (Bartow Conference Center Renovation, Appropriation Category 087571)
- (ii) CIP-3: Major Building Critical (Enterprise Security Access Control System, Appropriation Category 088225)
- (iii) CIP-3: Major Repairs, Renovation & Improvements to Major Institutions (Tampa District Headquarters Chiller System Replacement Appropriation Category 083258)

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:	087571	LRPP Narrative Page:	N/A				
PROJECT TITLE:	Bartow Conference Center Renovation						
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	353	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	4,920	N/A	6,847	200.61	\$1,373,590	Jun-18	

CIP-3: Short-Term Project Explanation

Bartow Conference Center Renovation

Schedule of Project Components	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
1. Basic Construction Costs	\$	\$	\$	\$	\$
a. Construction Cost	1,023,571				
b. Permits, Inspections, Impact Fees	10,000				
c. Communication requirements (conduits, wiring, etc.)	180,000				
d. Utilities outside building					
e. Site Development (roads, paving, etc.)	66,000				
f. Energy efficient equipment					
g. Art allowance (Section 255.043, Florida Statutes)					
h. Other: Engineer/Modify Trusses	30,000				
Subtotal:	\$1,309,571				
Schedule of Project Components	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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	158,711				
c. Miscellaneous Costs Demolition	64,019				
d. Moveable Equipment/Furniture	175,000				
Subtotal:	\$397,730				
3. All Costs (1 + 2)	\$1,707,302				
4. Permit/Inspection Fees by Local Authorities					
5. State Fire Marshal Fees	4,250				
Total: All Costs by Fund					
Fund Code: 2540	\$1,711,552				
TOTAL (3 + 4 + 5)	\$1,711,552				
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue Trust Funds			General Revenue Trust Funds		
TOTAL			TOTAL		

Office of Policy and Budget - July 2016

CIP-3: Short-Term Project Explanation

Bartow Conference Center Renovation

Changes in Agency Service Costs		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL						

Office of Policy and Budget - July 2016

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

CIP-3: Short-Term Project Explanation

ENTERPRISE SECURITY ACCESS CONTROL SYSTEM

Schedule of Project Components	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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. Software & Equipment	\$470,125	\$259,500			
g. Art allowance (Section 255.043, Florida Statutes)					
h. Other					
Subtotal:					
Schedule of Project Components	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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			
3. All Costs (1 + 2)	\$470,125	\$259,500			
4. Permit/Inspection Fees by Local Authorities					
5. State Fire Marshal Fees					
Total: All Costs by Fund					
Fund Code: 2540	\$470,125	\$259,500			
TOTAL (3 + 4 + 5)	\$470,125	\$259,500			
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue Trust Funds			General Revenue Trust Funds		
TOTAL			TOTAL		

Office of Policy and Budget - June 2016

CIP-3: Short-Term Project Explanation

ENTERPRISE SECURITY ACCESS CONTROL SYSTEM

Changes in Agency Service Costs		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL						

Office of Policy and Budget - June 2016

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:	083258	LRPP Narrative Page:	N/A
PROJECT TITLE:	TAMPA DISTRICT HEADQUARTERS CHILLER SYSTEM 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
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
Schedule of Project Components		FY 2017-18	FY 2018-19
		FY 2019-20	FY 2020-21
		FY 2021-22	
I. 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		3,458,146	
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:		\$ 3,458,146	

Office of Policy and Budget - June 2016

CIP-3: Short-Term Project Explanation

TAMPA DISTRICT HEADQUARTERS CHILLER REPLACEMENT

Schedule of Project Components		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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)		3,586,945				
4. Permit/Inspection Fees by Local Authorities		5,600				
5. State Fire Marshal Fees		7,561				
Total: All Costs by Fund		3,600,106				
Fund Code: 2540						
TOTAL (3 + 4 + 5)		\$ 3,600,106				
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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

Office of Policy and Budget - June 2016