



# **LEGISLATIVE BUDGET REQUEST 2018-2019**

Fixed Capital Outlay  
CIP-3 Five-Year New Construction and  
Non-Structural Capital Improvement Plan:  
FY 2018-2019 through FY 2022-2023

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

<b>Agency:</b>	TRANSPORTATION	<b>Agency Priority:</b>					
<b>Budget Entity and Budget Entity Code:</b>	N/A	<b>Project Category:</b>					
<b>Appropriation Category Code:</b>		<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>							
<b>Statutory Authority:</b>							
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>		<b>Force Acct.? (Y/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							
Vehicle Repair Shop/Warehouse							
Crew Equipment Building							
Materials Storage Bins							
Scrap Storage Bins							
Refueling Island							
<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>	
Office							
Vehicle Repair Shop/Warehouse							
Crew Equipment Building							
Materials Storage Bins							
Scrap Storage Bins							
Refueling Island							
Vehicle Wash							
Equipment Storage							

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

#### OCALA OPERATIONS CENTER

Schedule of Project Components	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<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, <i>Florida Statutes</i> )					
h. Other					
Subtotal:					
<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					
Subtotal:					
<b>3. All Costs (1 + 2)</b>					
<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: <span style="background-color: yellow;">          </span>					
TOTAL (3 + 4 + 5)					
<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

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

Changes in Agency Service Costs		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>						

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