



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

Agency:	TRANSPORTATION	Agency Priority:					
Budget Entity and Budget Entity Code:	N/A	Project Category:					
Appropriation Category Code:		LRPP Narrative Page:					
PROJECT TITLE:							
Statutory Authority:							
To be Constructed by:	Contract? (Y/N)		Force Acct.? (Y/N)				
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Office							
Vehicle Repair Shop/Warehouse							
Crew Equipment Building							
Materials Storage Bins							
Scrap Storage Bins							
Refueling Island							
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
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
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, <i>Florida Statutes</i>)					
h. Other					
Subtotal:					
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:					
3. All Costs (1 + 2)					
4. Permit/Inspection Fees by Local Authorities					
5. State Fire Marshal Fees					
Total: All Costs by Fund					
Fund Code: 					
TOTAL (3 + 4 + 5)					
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 July 2017

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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						
TOTAL						

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