



LEGISLATIVE BUDGET REQUEST 2019-2020

Fixed Capital Outlay
CIP-3 Five-Year New Construction and
Non-Structural Capital Improvement Plan:
FY 2019-2020 through FY 2023-2024



LEGISLATIVE BUDGET REQUEST 2019-2020

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)

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 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	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	\$1,373,577	Dec-20	

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CIP-3: Short-Term Project Explanation

Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1. Basic Construction Costs	\$	\$	\$	\$	\$
a. Construction Cost	1,373,577				
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, <i>Florida Statutes</i>)					
h. Other: Engineer/Modify Trusses	30,000				
Subtotal:	\$1,659,577				
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
2. Other Project Costs	\$	\$		\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services					
1) Planning/Programming					
2) Architectural/Engineering Fees	158,711				
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs Demolition	64,019				
d. Moveable Equipment/Furniture	175,000				
Subtotal:	\$397,730				
3. All Costs (1 + 2)	\$2,057,307				
4. Permit/Inspection Fees by Local Authorities					
5. State Fire Marshal Fees	3,434				
Total: All Costs by Fund					
Fund Code: 2540	\$2,060,741				
TOTAL (3 + 4 + 5)	\$2,060,741				

CIP-3: Short-Term Project Explanation

Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL					TOTAL	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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

CIP-3: Short-Term Project Explanation

Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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	\$800,000				
g. Art allowance (Section 255.043, <i>Florida Statutes</i>)					
h. Other					
Subtotal:					
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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)	\$800,000				
4. Permit/Inspection Fees by Local Authorities					
5. State Fire Marshal Fees					
Total: All Costs by Fund					
Fund Code: 2540	\$800,000				
TOTAL (3 + 4 + 5)	\$800,000				

CIP-3: Short-Term Project Explanation

Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL				TOTAL		
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL						

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