



# **LEGISLATIVE BUDGET REQUEST 2020-2021**

Fixed Capital Outlay  
CIP-3 Five-Year New Construction and  
Non-Structural Capital Improvement Plan:  
FY 2020-2021 through FY 2024-2025



# **LEGISLATIVE BUDGET REQUEST 2020-2021**

## **CIP-3 Project Explanation – Highway Operations**

- (i) CIP-3: Major Repairs, Renovations & Improvements/Major Inst. (Bartow Materials Laboratory Building HVAC Re-design/Replacement, Appropriation Category 083258)

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

<b>Agency:</b>	TRANSPORTATION	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Highway Operations 55150200	<b>Project Category:</b>	SPLB
<b>Appropriation Category Code:</b>	TBD	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Bartow Materials Laboratory Building HVAC Re-design/ Replacement		
<b>Statutory Authority:</b>	Section 216.043, F.S.		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.? (Y/N)</b>
			<b>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>
Bartow Materials Laboratory and Office	N/A	N/A	N/A
<b>Geographic Location:</b>	2730 SR 60 West, Bartow FL		
<b>County:</b>	Polk		
<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>
Bartow Materials Laboratory and Office	N/A	N/A	32,000
			45.44
			1,454,118
			N/A

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

Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>1. Basic Construction Costs</b>		\$	\$	\$	\$	\$
a. Construction Cost		1,454,118				
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						
Subtotal:		\$1,454,118	\$ -	\$ -	\$ -	\$ -
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming		60,001				
2) Architectural/Engineering Fees		63,870				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		\$123,871				
3. All Costs (1 + 2)		\$1,577,989				
4. Permit/Inspection Fees by Local		3,365				
5. State Fire Marshal Fees		3,635				
<b>Total: All Costs by Fund</b>						
Fund Code: 2540		\$1,584,989				
TOTAL (3 + 4 + 5)		\$1,584,989	\$ -	\$ -	\$ -	\$ -
<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	
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		N/A	N/A	N/A	N/A	N/A

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