



**LEGISLATIVE
BUDGET REQUEST
2010-2011**

Fixed Capital Outlay

**CIP-3 Five-Year New Construction and
Non-Structural Capital Improvement Plan:
FY 2010-2011 through FY 2014-2015**



LEGISLATIVE BUDGET REQUEST 2010-2011

CIP-3 Project Explanation – Highway Operations

- (i) CIP-3: New Construction Project (Sarasota-Manatee Operations Center, Manatee County, Appropriation Category 088650)
- (ii) CIP-3: New Construction Project (Cocoa Operations Center, Brevard County, Appropriation Category 088745)
- (iii) CIP-3: New Construction Project (Ocala Operations Center, Marion County, Appropriation Category 088628)
- (iv) CIP-3: New Construction Project (St. Augustine Operations Center, St. Johns County, Appropriation Category 080002)
- (v) CIP-3: New Construction Project (Orlando Office Complex / Regional Transportation Management Center, Orange County, Appropriation Category 080002)

CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION	Agency Priority:	5
Budget Entity and Budget Entity Code:	Highway Operations 55150200	Project Category:	SPTM
Appropriation Category Code:	088650	LRPP Narrative Page:	N/A
PROJECT TITLE:	SARASOTA-MANATEE 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
Administration/Office Building	N/A	N/A	N/A
Auditorium/Emergency Operations Center	N/A	N/A	N/A
Auto Shop/ Mini Service Welding Shop	N/A	N/A	N/A
Warehouse	N/A	N/A	N/A
Hazardous Building	N/A	N/A	N/A
Materials Storage Building	N/A	N/A	N/A
Field Crew Building	N/A	N/A	N/A
Covered Highway Equipment Building	N/A	N/A	N/A
Car Wash/Waste Water Recycling System	N/A	N/A	N/A
Inmate	N/A	N/A	N/A
Geographic Location:	State Road 64		
County:	Manatee		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost \$
			Construction Cost \$
			Occupancy Date
Administration/Office Building	N/A	N/A	16,000
Auditorium/Emergency Operations Center	N/A	N/A	2,000
Auto Shop/ Mini Service Welding Shop	N/A	N/A	9,537
Warehouse	N/A	N/A	6,000
Hazardous Building	N/A	N/A	1,000
Materials Storage Building	N/A	N/A	7,200
Field Crew Building	N/A	N/A	5,605
Covered Highway Equipment Building	N/A	N/A	4,800
Car Wash/Waste Water Recycling System	N/A	N/A	1,000
Inmate	N/A	N/A	800

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

SARASOTA-MANATEE OPERATIONS CENTER

Schedule of Project Components	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs	\$	\$	\$	\$	\$
a. Construction Cost	10,533,850				
b. Permits, Inspections, Impact Fees	225,000				
c. Communication requirements (conduits, wiring, etc.)	500,000				
d. Utilities outside building	200,000				
e. Site Development (roads, paving, etc.)	2,500,000				
f. Energy efficient equipment	1,250,000				
g. Art allowance (Section 255.043, <i>Florida Statutes</i>)	52,669				
h. Other	1,053,385				
Subtotal:	\$16,314,904	\$	\$	\$	\$
2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services	500,000				
1) Planning/Programming					
2) Architectural/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs	750,000				
d. Moveable Equipment/Furniture	1,000,000				
Subtotal:	2,250,000				
3. All Costs (1 + 2)	18,564,904				
4. Permit/Inspection Fees by Local Authorities	75,000				
5. State Fire Marshal Fees	26,335				
Total: All Costs by Fund					
Fund Code: 2540	18,666,239				
Fund Code:					
TOTAL (3 + 4 + 5)	\$ 18,666,239	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:	
General Revenue	N/A			General Revenue	N/A
Trust Funds	\$350,000 (FY 2006-2007)			Trust Funds	\$0
TOTAL	\$350,000			TOTAL	\$0

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 - July 2009

Purpose, Need, Scope, Relationship of Project to Agency Objectives:

SARASOTA-MANATEE OPERATIONS CENTER

Budget is requested to initiate a design-build project to construct a new Sarasota-Manatee Operations Center located in District One, Manatee County. This project will consolidate 42 existing Maintenance and Construction buildings at one location, and house 85 employees. Budget was appropriated in FY 2006-2007 for the development of a design-criteria package and site plan. Budget requested in FY 2010-2011 is for construction and other project related costs of the Operations Center. The new facility will consist of 10 buildings totaling 53,942 square feet (SF) and will be located at a site already owned by the Department. The Operations Center will provide maintenance of existing highways and bridges, as well as, construction of new facilities in both Sarasota and Manatee counties which continue to be high growth areas for District One.

This project is consistent with the Department's long range plan to create a Sarasota-Manatee Operations Center by combining Maintenance and Construction at one location. When the Department made the decision to move toward the Operations Center concept, the District moved forward in streamlining the organizational structure by collapsing management levels from two separate engineers (Maintenance Engineer and Construction Engineer) into one Operations Center Engineer. The Field Operations, Permits, Administrative, Shop, Warehouse, Maintenance Contracts, Construction Contracts, and Technical Service functions were consolidated under the Operations Center Engineer. Further consolidation will consist of reducing the number of existing buildings from 42 to 10 new buildings.

Structures at the existing facility consist of 42 buildings totaling 52,462 SF with 85 employees as follows:

<u>Facility Type</u>	<u>SF</u>	<u># of Employees</u>	<u>Functions Performed</u>
1) Administration Office Building	2,920	9	Operations Management & Administration
2) Technical Services Office Building	2,123	8	Equal Employment Opportunity, Estimates, Asphalt, Utilities
3) Warehouse Building	2,972	2	Warehouse

CIP-3: Short-Term Project Explanation

SARASOTA-MANATEE OPERATIONS CENTER

Existing facility continued:

<u>Facility Type</u>	<u>SF</u>	<u># of Employees</u>	<u>Functions Performed</u>
4) Gas Meter/Vending Building	154	0	Gas Meter/Vending
5) Shop Building	3,079	4	Shop
6) Equipment Shed Building	2,300	0	Small Equipment/Herbicide/Maintenance of Traffic Equip
7) Tool Shed Building	1,916	0	Storage, Records & Concrete Crew Repair Tools & Supplies
8) Foreman's Conference Office Bldg	1,131	18	Field Operations & Conference Room
9) Compressor /Emergency Generator	243	0	Air Compressor & Emergency Power
10) Service Facility Building	715	0	Lube Area
11) Ice Machine House Building	675	0	Ice
12) Storage Bins Building	7,200	0	Storage for Shell, Scrap & Fill
13) Storage Metal Quonset Hut Building	1,353	0	Storage
14) Storage Shed Building	124	0	Storage
15) Storage Shed Bldg/Inspector Offices	600	5	Inspectors Offices & Storage for Contract Files
16) Vehicle Wash Building	1,000	0	Vehicle Wash
17) Warehouse (Signs)	2,916	0	Storage & Signs
18) Crew Building	384	12	Crew Room
19) Office Building Permits	1,420	5	Permits
20) Electrical Building/Carpenter Shop	2,535	3	Electrical, Carpentry & Safety Office
21) Steel Storage Shed	120	0	Storage, Hazardous Materials
22) Used Oil Retention Tank	104	0	Storage, Used Oil
23) Welding Shop	2,400	1	Welding
24) Metal Shed/Dept of Corrections Tools	240	0	Dept of Correction Officer's Storage
25) Storage Steel Shed	100	0	Storage, Misc Tools
26) Portable Restroom Building	504	0	Restroom
27) Contracts Building Trailer	480	3	Consultant Contracts
28) Consultants Building Trailer	552	3	Consultant Contracts
29) Utility Shed	48	0	Nuclear Density Gauge Storage
30) Contracts Building Trailer	672	5	Maintenance Contracts
31) Trailer	1,344	7	In-house Contracts, Project Managers Offices
32) Fuel Storage	2,700	0	Fuel Storage
33) Fuel Storage	2,700	0	Fuel Storage
34) Shop Vehicle Carport	400	0	Shop Vehicle Carport
35) Storage, Dept of Corrections	200	0	Dept of Correction Officer's Storage
36) Storage, Dept of Corrections	200	0	Dept of Correction Officer's Storage
37) Storage, Dept of Corrections	200	0	Dept of Correction Officer's Storage
38) Gas Canopy	1,900	0	Gas Canopy
39) Truck Carport	434	0	Asphalt Truck Carport
40) Employee Building	420	0	Employee Recognition Building
41) Employee Building	744	0	Outdoor Employee Functions
42) Storage Building	240	0	Storage
Total =	52,462	85	

NOTE: It is the intent of the Department to dispose of the existing property after soil contamination is properly cleaned up.

CIP-3: Short-Term Project Explanation

SARASOTA-MANATEE OPERATIONS CENTER

Structures at the new Operations Center will include the facility types shown below. There will be one fixed wall office of 160 SF with all others being cubicles ranging in size from 75 SF to 120 SF with the larger rooms for managers and/or supervisors.

<u>Facility Type</u>	<u>SF</u>	<u># of Employees</u>	<u>Functions Performed</u>
1) Administration Office Building	16,000	45	Operations Management, Admin, Contracts, Permits, Technical Services, Safety, Files
Auditorium / Emergency Operations Center (part of Administration Building)	2,000	0	Emergency Operations Center - capacity for several agencies and auditorium for meetings/training
2) Auto Shop	9,537	5	Mechanic Shop /Mini Service Facility & Welding Shop
3) Warehouse	6,000	2	Warehouse
4) Hazardous Building	1,000	0	Storage
5) Materials Storage - Open	7,200	0	Storage for Shell, Scrap, and Fill
6) Field Crew Operations Building	5,605	33	Field Operations (Routine Maintenance)
7) Covered Highway Equipment Storage	4,800	N/A	Maintenance of Traffic Devices, Herbicides, Boat, Small Equip
8) Car Wash/ Recycling Facility	1,000	N/A	Maintain Fleet Vehicles
9) Radio Tower (move existing towers)		N/A	Fleet Radio Communication
10) Inmate Storage/ Bathroom	800	N/A	Storage / Bathroom
Total =	53,942	85	

The existing Sarasota Operations Center has significant problems with flooding during heavy storms and hurricanes, which requires evacuation of the site, limiting the Department’s ability for emergency response. Additionally, the current site is under a Consent Order from the Environmental Protection Agency (EPA) for contamination of soil from adjoining property. There is pending litigation against Electro Chemical, the source of the contamination, which is located adjacent to the existing yard.

The existing facility has one restricted access driveway to the main thoroughfare (US 301) which is shared with other businesses. As a result of an intersection improvement, the median opening on US 301 at the driveway location was closed. This closing has restricted all traffic to a right-in, right-out condition, requiring all vehicles and equipment to use local roads in the area. Large transport and dump trucks have to go approximately 5 miles out of the way to head north on Hwy 301 from the current site.

Many of the existing 42 buildings on the current site are well over 46 years old and are inadequate to meet today’s requirements for life safety codes, building codes, Americans with Disabilities Act (ADA) compliance, and energy efficiency requirements. Many of the existing structures are small and scattered over the whole area of the yard which makes them inefficient and costly to maintain. Some of the space has been supplemented with trailers acquired from right of way purchases. Rotten wood has been discovered in many of them; one of which required replacement of the floor. Several of the storage buildings have leaks that require constant repair. Many buildings have been remodeled over the years to maximize the space into more productive areas with limited success. The old structures, in most cases, contain asbestos and do not meet current ADA guidelines. Efforts to repair the yard’s electrical service and computer networking have been difficult due to the restrictions placed on the site by the EPA. The existing plumbing has cast iron drains that have deteriorated and require constant repair. Several air conditioning units have required repairs on numerous occasions in recent years. The Department has been able to run some fiber optic cabling for the computer systems successfully; however, additional repairs are needed. Many of these structures, i.e., trailers, do not meet current wind requirements. This could further limit the Department’s response in a hurricane emergency, with staff having to be relocated to other sites.

The available space is not adequate to meet daily requirements and is too small to house the current number of employees assigned to it. The shop is not suitable for servicing large equipment such as crew cabs or dump trucks which will not fit into the current space. The warehouse is not large enough to hold the materials required for routine maintenance activities. Consequently, remote borrow pits and off-site rentals have served as temporary storage sites. These various locations would make emergency response difficult to coordinate. Training for employees assigned to this site must be done in double sessions since the current training room can only accommodate half the current staff. It has been necessary to find alternate sites, including rental facilities for pre-bid, pre-construction, pre-work meetings and safety meetings.

CIP-3: Short-Term Project Explanation

SARASOTA-MANATEE OPERATIONS CENTER

Security Concerns: The current layout of buildings creates security concerns with staff working in various locations and visitors continuously driving past the “visitor check-in” sign, employees have safety concerns. If staff were centralized into one building, this situation would be eliminated.

PROJECT FUNDING SUMMARY:

FY 2006-2007 - Funds authorized to develop a design criteria package and site plan.....	\$350,000
FY 2010-2011 - Budget is requested for the construction and other related costs	<u>\$18,666,239</u>
TOTAL PROJECT COST.....	\$19,016,239

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:	088745			LRPP Narrative Page:	N/A		
PROJECT TITLE:	COCOA 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 Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Hay Storage/ Equipment Storage	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Material Storage Bins	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Scrap Metal Storage Bin	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Motorcycle Parking Canopy	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicle Wash	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fuel Island	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	555 Camp Road, Cocoa, Florida						
County:	Brevard						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
Office	N/A	N/A	26,385	151.73	4,003,396	12/2013	
Vehicle Repair Shop/Warehouse	N/A	N/A	16,000	181.4	2,902,400	12/2013	
Crew Building	N/A	N/A	4,000	117.47	469,880	12/2013	
Hay Storage/ Equipment Storage	N/A	N/A	6,080	59.2	359,936	12/2013	
Material Storage Bins	N/A	N/A	3,600	63.02	226,872	12/2013	
Scrap Metal Storage Bin	N/A	N/A	1,200	25.73	30,876	12/2013	
Motorcycle Parking Canopy	N/A	N/A	1	71,985	71,985	12/2013	
Vehicle Wash	N/A	N/A	1	132,368	132,368	12/2013	
Fuel Island	N/A	N/A	1	68,814	68,814	12/2013	

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

COCOA OPERATIONS CENTER

Schedule of Project Components	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs	\$	\$	\$	\$	\$
a. Construction Cost		8,266,527			
b. Permits, Inspections, Impact Fees		162,581			
c. Communication requirements (conduits, wiring, etc.)		582,980			
d. Utilities outside building		1,634,651			
e. Site Development (roads, paving, etc.)		4,837,870			
f. Energy efficient equipment		534,326			
g. Art allowance (Section 255.043, Florida Statutes)		20,017			
h. Other		826,653			
Subtotal:		\$16,865,605	\$	\$	\$
2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services		1,613,979			
1) Planning/Programming					
2) Architectural/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs		590,296			
d. Moveable Equipment/Furniture		1,161,956			
Subtotal:		\$3,366,231			
3. All Costs (1 + 2)		\$20,231,836			
4. Permit/Inspection Fees by Local Authorities		129,398			
5. State Fire Marshal Fees		20,666			
Total: All Costs by Fund					
Fund Code: 2540		20,381,900			
TOTAL (3 + 4 + 5)		\$ 20,381,900	\$	\$	\$
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue	N/A		General Revenue		N/A
Trust Funds	\$412,642 (FY 2006-2007)		Trust Funds		\$0
TOTAL	\$412,642		TOTAL		\$0

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 - July 2009

Purpose, Need, Scope, Relationship of Project to Agency Objectives:

COCOA OPERATIONS CENTER

Budget approval is requested to complete Phase II, construction, of the Cocoa Operations Center located in District Five in Brevard County, using the Design-Build concept. Design funds of \$412,642 were appropriated in FY 2006-2007 and the Design Criteria Process was initiated in July 2006 and completed in March 2007.

The current site consists of 23 buildings, totaling 36,499 SF and is occupied by 71 employees. Most of the buildings are over 65 years old, in very poor condition and present both health and safety issues for the employees and visitors. The buildings, originally built as prison camp structures, are wood frame, wood siding construction or metal frame with corrugated metal siding. Both types contain lead based paint, asbestos materials in the floor tiles, roof shingles and window caulking and several buildings are being overcome with uncontrollable pest infestations. The facilities do not meet current building code standards for either electrical or life safety, Americans with Disabilities Act (ADA) requirements, energy efficiency requirements and the plumbing/sanitary sewer are substandard for the number of employees assigned to the site. In 2007, the contract plans office building had to be demolished because severe structural wood rot due to water and dry termites. In 2009, the only meeting room space at the facility will need to be demolished because of structural wood rot that is beyond repair. Plans are to lease or purchase another modular unit to provide temporary meeting room space until new construction is completed.

The overall plan for the new facility includes demolishing all existing structures at the Maintenance site, with the exception of the Fuel Island Canopy Facility and the Vehicle Wash Facility, which have been added within the past 10 years and with minimal rehabilitation will be usable at the new facility.

The Cocoa Operations Center will consist of seven (7) new buildings, totaling approximately 46,000 square feet (SF), housing up to 71 employees and contract staff. Staff consists of both maintenance and construction employees.

In keeping with the Governor's directive to build green, the project was designed to the LEED Certification System (Leadership in Energy and Environmental Design) as established by the USGBC (U.S. Green Building Council). Initial calculations indicate the project would meet a GOLD Certification Standard which is the third highest of the four certification levels.

CIP-3: Short-Term Project Explanation

Purpose, Need, Scope, Relationship of Project to Agency Objectives:

COCOA OPERATIONS CENTER

Construction employees were housed at another facility located in Cocoa. However, when the Department made the decision to move to the Operations Center concept, the responsibilities for both units were combined in one complex. (The consolidation of the maintenance and construction units resulted in the deletion of seven positions due to organizational efficiency and also allowed for the reassignment of one position to the Orlando Metro North Maintenance Office.) Due to the severe deterioration of the mobile homes that were being used for office space at the Construction location, the Department was forced to move forward with relocating the construction staff to the Maintenance facility in FY 2003-2004. In order to accomplish that move, a 48' X 60' modular office unit was leased to house a portion of the group and some minor renovations were performed to the old warehouse building to house other staff temporarily. In June 2006, seven (7) Construction employees returned to the Maintenance Complex from a project field office and an additional 24' X 60' modular office unit was leased to accommodate those employees.

When the original lease term on the 48'x 60' modular unit was due to expire in June 2008, the Department requested a purchase price for the unit and made the decision to buy the modular office rather than rent. The purchase price saved the Department \$9,750 over the 5 year rental costs. In addition, this unit will be relocated to the Orlando Maintenance Facility and utilized as an archive storage unit once the new facility is built in Cocoa.

The property where the Construction office was previously located is owned by the City of Viera and leased to the Department of Transportation (DOT) under an agreement where the Department transferred land to them and they leased this land to the Department as well as a small brick building, which still remains on that site, for a term of 99 years. Currently, 3-4 consultant staff work out of that facility. The Department plans to continue using that building for both DOT and consultant staff working on the I-95 projects. The consultant staff typically consists of the Construction Engineering Inspectors for the Construction projects on I-95, which is convenient since that office is located just off the I-95 corridor.

The new Operations Center will be constructed on the same property as the existing Cocoa Maintenance facility. The Department owns sufficient property to construct the new facility while still operating from the existing site, with few disruptions. The site abuts several correctional and jail facilities on the west property line, the FEC railroad track along the entire east property line and undeveloped land on the south property line. The Department anticipates a smooth transition from the old site to the new one with full cooperation from the neighbors/adjoining property owners.

PROJECT FUNDING SUMMARY:

FY 2006-2007 - Funds authorized to procure the services of a Design-Build	
Professional to develop a design criteria package and site plan	\$412,642
FY 2011-2012 - Budget is requested for construction	
& other project related costs.....	<u>\$20,381,900</u>
TOTAL PROJECT COSTS.....	\$20,794,542

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
Vehicle Repair Shop/Warehouse	N/A	N/A	N/A
Crew Equipment Building	N/A	N/A	N/A
Materials Storage Bins	N/A	N/A	N/A
Scrap Storage Bins	N/A	N/A	N/A
Refueling Island	N/A	N/A	N/A
Motor Cycle Parking Canopy	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	36,047
Vehicle Repair Shop/Warehouse	N/A	N/A	16,000
Crew Equipment Building	N/A	N/A	4,000
Materials Storage Bins	N/A	N/A	3,600
Scrap Storage Bins	N/A	N/A	1,200
Refueling Island	N/A	N/A	1
Motor Cycle Parking Canopy	N/A	N/A	1
			162.96
			188.65
			122.17
			63.02
			26.27
			272,942
			74,865
			5,874,219
			3,018,400
			488,680
			226,872
			31,524
			272,942
			74,865
			12/2014
			12/2014
			12/2014
			12/2014
			12/2014
			12/2014
			12/2014

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

OCALA OPERATIONS CENTER

Schedule of Project Components	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs	\$	\$	\$	\$	\$
a. Construction Cost			9,987,502		
b. Permits, Inspections, Impact Fees			165,833		
c. Communication requirements (conduits, wiring, etc.)			686,111		
d. Utilities outside building			1,700,038		
e. Site Development (roads, paving, etc.)			4,990,185		
f. Energy efficient equipment			490,080		
g. Art allowance (Section 255.043, Florida Statutes)			29,371		
h. Other			998,750		
Subtotal:			\$ 19,047,870		
2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services		495,064	1,678,538		
1) Planning/Programming					
2) Architectural/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs			734,650		
d. Moveable Equipment/Furniture			1,196,815		
Subtotal:		495,064	3,610,003		
3. All Costs (1 + 2)		\$495,064	22,657,873		
4. Permit/Inspection Fees by Local Authorities			137,162		
5. State Fire Marshal Fees			24,969		
Total: All Costs by Fund					
Fund Code: 2540		495,064	22,820,004		
TOTAL (3 + 4 + 5)		\$ 495,064	\$ 22,820,004	\$	\$
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue			General Revenue	N/A	
Trust Funds			Trust Funds	\$0	
TOTAL			TOTAL	\$0	

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 - July 2009

Purpose, Need, Scope, Relationship of Project to Agency Objectives:

OCALA OPERATIONS CENTER

Budget approval is requested to design and construct a new Ocala Operations Center and Motor Carrier Compliance Field Operations Office located in District Five in Marion County using the design-build concept.

The Ocala Motor Carrier Field Operations Office is currently located in leased office space on State Road (SR) 40 east of Ocala. This is a very fast growing area which has brought a large amount of congestion to the SR 40 corridor. Neither office nor meeting space is adequate to meet the needs of this office. Additionally, there exists a need for increased storage space and a larger evidence room with proper security suitable for a law enforcement agency. Locating the office at the Ocala Operations site is more optimal for the day to day operations of Motor Carrier Compliance as this site is very close to Interstate I-75 and the corridors for which this field office is responsible. While leasing might have been a viable option when they entered into the lease, it is no longer viable as lease costs have raised significantly and the space is becoming old and substandard.

The Ocala Operations Center will consolidate the operations of Ocala Maintenance personnel and Construction personnel and will relocate the Ocala Motor Carrier Compliance Field Operations personnel from leased space. The center will consist of three (3) personnel occupied buildings: A Main Office Building for Operations personnel and Ocala Motor Carrier Compliance personnel, Crew personnel and Equipment Building and a Vehicle Repair Shop and Warehouse Building, for a combined total of approximately 56,000 square feet (SF), accommodating up to 97 employees and contract staff. The remaining four (4) unoccupied structures consist of a new Refueling Island, Material Storage Bins, Scrap Metal Storage Bin, and a Motor Cycle Parking Canopy.

Ocala Construction employees were previously located at another facility across town. When the Department made the decision to move toward the Operations Center concept, management responsibilities for both units were combined in one complex.

CIP-3: Short-Term Project Explanation

OCALA OPERATIONS CENTER

When the Florida Fish and Wildlife Commission learned of the future plans to vacate the Ocala Construction property and relocate to the Ocala Maintenance property, they contacted the Department regarding transferring the property to them, since they were located on adjacent property. Their immediate need for the property prompted the Department to hasten its efforts to relocate the Ocala Construction personnel and equipment to the Ocala Maintenance site. In order to accommodate the additional staff and because the existing modular office space was found to be deficient, three buildings were demolished and 7,000 SF modular office space was leased as a temporary solution. The existing Warehouse was renovated to provide office space for field crew staff, a conference / training room and restrooms. Approximately ¼ of the Warehouse remains for storage of warehouse items and small equipment. This building will remain on site and will be used after the new construction is complete.

The Ocala Operations Center will be constructed at the existing Ocala Maintenance Yard site, which, excluding the leased modular unit, currently consists of 21 buildings of approximately 27,000 SF, scattered throughout the property. Ten of the buildings being utilized were originally used as a prison camp in the 1940's with the remainder being added during the 1960's. With the exception of the renovated warehouse, the rest of the buildings are deficient in meeting life safety codes, Americans with Disabilities Act (ADA) requirements, energy efficiency requirements and are in very poor repair. The Ocala Maintenance property is approximately 10 acres which will accommodate the placement of the new facilities without major disruption to ongoing operations.

In keeping with the Governor's directive to build green, the project will be designed and constructed to meet the LEED (Leadership in Energy and Environmental Design) Certification standards as established by the USGBC (U.S. Green Building Council).

PROJECT FUNDING SUMMARY:

FY 2011-2012 - Budget is requested to procure services of a Design/Build Professional to develop the Design/Build Criteria Package and Site Plan	\$495,064
FY 2012-2013- Budget is requested to construct the new Ocala Operations Center.....	\$22,820,004
TOTAL PROJECT COST.....	\$23,315,068

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:	080002		LRPP Narrative Page:	N/A			
PROJECT TITLE:	ST. AUGUSTINE 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
Offices / Conference Rooms	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Crew Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Field Offices	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	3600 DOT Road, St. Augustine, Florida						
County:	St. Johns						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
Offices / Conference Rooms	N/A	N/A	16,199	325.00	5,264,675	6/30/2015	
Crew Building	N/A	N/A	4,176	100.00	417,600	6/30/2015	
Field Offices	N/A	N/A	7,168	120.00	860,160	6/30/2015	
Schedule of Project Components		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost					6,542,435		
b. Permits, Inspections, Impact Fees					196,275		
c. Communication requirements (conduits, wiring, etc.)					325,000		
d. Utilities outside building					175,000		
e. Site Development (roads, paving, etc.)					325,000		
f. Energy efficient equipment					75,000		
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other					1,443,892		
Subtotal:					\$ 9,082,602		

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

ST. AUGUSTINE OPERATIONS CENTER

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						N/A
b. Professional Services						660,000
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						831,957
d. Moveable Equipment/Furniture						365,000
Subtotal:						1,856,957
3. All Costs (1 + 2)						10,939,559
4. Permit/Inspection Fees by Local Authorities						4,500
5. State Fire Marshal Fees						22,618
Total: All Costs by Fund						
Fund Code:	2540					10,966,677
Fund Code:						
TOTAL (3 + 4 + 5)						\$ 10,966,677
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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 - July 2009

CIP-3: Short-Term Project Explanation

Purpose, Need, Scope, Relationship of Project to Agency Objectives:

ST. AUGUSTINE OPERATIONS CENTER

Budget is requested to construct a new St. Augustine Operations Center which can withstand hurricane force winds and storm surge at the existing St. Augustine Maintenance Yard located in District Two in St. Johns County. The Operations Center will be approximately 27,543 square feet (SF) and house a total of 69 employees from the St. Augustine Maintenance and Palatka Construction offices.

This new facility will be constructed as a second floor office building which will join the existing St. Augustine Maintenance administration building and crew building together. The new second floor complex will house the office staff of both Maintenance and Construction and serve as the Emergency Operations Center during times of declared emergencies. Portions of the existing St. Augustine Maintenance administration and crew buildings will be renovated to house and support the Maintenance and Construction field staff.

The existing Palatka Construction yard, consisting of four buildings totaling 6,263 square feet, will be closed and its 22 employees will be reassigned to St. Augustine when construction of the new facilities is completed.

PROJECT FUNDING SUMMARY:

FY 2008-2009 - Funds were authorized in the Minor Renovations, Repairs, Improvement-Statewide appropriation category (080002), approximately \$32,000 of which was used for preliminary design services to perform a feasibility study and schematic design for this proposed new facility at the St. Augustine maintenance yard.

FY 2013-2014 - Budget is requested for the construction and other related costs **\$10,966,677**

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:	080002	LRPP Narrative Page:	N/A
PROJECT TITLE:	ORLANDO OFFICE COMPLEX / REGIONAL TRANSPORTATION MANAGEMENT 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
Offices/ Regional Transportation Management Center	N/A	N/A	N/A
Motor Cycle Parking Canopy	N/A	N/A	N/A
Geographic Location:	133 South Semoran Boulevard, Orlando, Florida		
County:	Orange		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost \$
			Construction Cost \$
			Occupancy Date
Offices/ Regional Transportation Management Center	N/A	N/A	65,000
Motor Cycle Parking Canopy	N/A	N/A	1
			214.38
			77,858
			13,934,700
			12/2016
			77,858
			77,858
			12/2016
Schedule of Project Components	FY 2010-11	FY 2011-12	FY 2012-13
	FY 2013-14	FY 2014-15	
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, Florida Statutes)			
h. Other			
Subtotal:			
			\$ 20,902,324

CIP-3: Short-Term Project Explanation

ORLANDO OFFICE COMPLEX / REGIONAL TRANSPORTATION MANAGEMENT CENTER

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services					519,864	823,785
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						836,075
d. Moveable Equipment/Furniture						2,101,824
Subtotal:					519,864	3,761,684
3. All Costs (1 + 2)					519,864	24,664,008
4. Permit/Inspection Fees by Local Authorities						210,181
5. State Fire Marshal Fees						35,031
Total: All Costs by Fund						
Fund Code: 2540					519,894	24,909,220
TOTAL (3 + 4 + 5)					\$ 519,894	\$ 24,909,220
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue		N/A			General Revenue	
Trust Funds		\$0			Trust Funds	
TOTAL		\$0			TOTAL	
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 - July 2009

CIP-3: Short-Term Project Explanation

Purpose, Need, Scope, Relationship of Project to Agency Objectives:

ORLANDO OFFICE COMPLEX / REGIONAL TRANSPORTATION MANAGEMENT CENTER

Budget approval is requested to design and construct a new Orlando Office Complex/Regional Transportation Management Center (RTMC) located in District Five in Orange County. The new facility would be approximately 65,000 SF with a partial two story floor plan design. Since this project includes the Regional Transportation Management Center, it would be split-funded using both Building/Grounds and Road/Bridge dollars. Traffic Operations Staff will be including construction costs in their request for funding of the RTMC.

The existing facility currently houses approximately 340 full time employees and includes the following work units: Planning and Public Transportation and Orlando Construction Offices of the Florida Department of Transportation, the Central Florida Regional Transportation Management and the Joint Law Enforcement Dispatch Center. Emergency management responder staffs from several agencies including the Florida Highway Patrol from the Department of Highway Safety and Motor Vehicles, Fish and Wildlife Conservation Commission, and the Sheriff's Office are housed in the Regional Transportation Management space to monitor traffic flow for Interstate I-4 in Orlando. Approximately one third of the building space within the facility is leased to Troop D of the Florida Highway Patrol.

The current building, which would be torn-down and re-constructed, is approximately 50,000 square feet (SF) and was built in 1960 as a strip shopping center, housing a bank and other miscellaneous retail businesses. It was purchased by the Department of Business and Professional Regulation and was renovated into a testing center. The Department of Transportation purchased the building in 1998, converting the space to offices and creating the Regional Transportation Management and Dispatch Center. Due to expansion of both the Transportation Management System and the Dispatch Services, the RTMC floor area was expanded in 2002.

The building has a number of significant issues that creates constant maintenance problems and needs major reconstruction to permanently correct. The original roof construction on the complex consists of approximately eight different flat roof elevations creating numerous areas where the lower flat roof sections butt into an interior wall system. The expansion and contraction of material between the two structures in these areas creates constant leaks and mold within the building. As well, the entire front façade of the building was constructed with split face block which was stacked one block on top of another and not inter locked. The void area between the stacked block sections was filled with mortar. Due to constant expansion and contraction as well as some settling, the void areas between the stacked blocks separate and creates water intrusion on a recurring basis.

The most significant need at this time is interior floor space and parking. Due to the continued expansion of the Regional Transportation Management System and Joint Dispatch Services, additional floor space is needed that is not available in the existing floor plan. In addition, the parking is currently insufficient for number of employees and visitors that utilize the facility. Along with the 340 full time employees there are 150 visitors on any average day. In many instances parking is directed to a neighboring shopping plaza some distance from the facility. Also, with such a large foot print of the building, there is insufficient space around the perimeter of the building for emergency vehicle access.

The new facility will allow for adequate floor space to house the employees from the different agencies, and will provide storage space which is currently inadequate as well as additional parking to support the facility. Additionally, in keeping with the Governor's directive to build green, the project will be designed and constructed to the LEED Certification System (Leadership in Energy and Environmental Design), as established by the USGBC (U.S. Green Building Council).

PROJECT FUNDING SUMMARY:

FY 2013-2014 - Budget is requested to procure the services of a Design/Build Professional to develop a Design/Build Criteria Package and Site Plan	\$519,864
FY 2014-2015 – Budget is requested for Construction & other project related costs.....	<u>\$24,909,220</u>
TOTAL PROJECT COST.....	\$25,429,084



LEGISLATIVE BUDGET REQUEST 2010-2011

CIP-3 Project Explanation – Executive Direction

- (i) CIP-3: New Construction Project (Burns Building Asbestos Abatement/HVAC Renovation, Leon County, Appropriation Category 082335)
- (ii) CIP-3: New Construction Project (Bartow District Office HVAC Replacement, Polk County, Appropriation Category 082342)
- (iii) CIP-3: New Construction Project (Deland District Office Auditorium / Motor Carrier Compliance Office, Volusia County, Appropriation Category 080002)

CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION			Agency Priority:	3		
Budget Entity and Budget Entity Code:	Executive Direction 55150500			Project Category:	OF		
Appropriation Category Code:	082335			LRPP Narrative Page:	N/A		
PROJECT TITLE:	BURNS BUILDING ASBESTOS ABATEMENT / HVAC RENOVATIONS						
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
Geographic Location:	605 Suwannee Street, Tallahassee, Florida						
County:	Leon						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
Office	N/A	N/A	32,239	64.2	2,069,929	07/2011	
Schedule of Project Components		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,069,929					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)		489,072					
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		300,000					
f. Energy efficient equipment		308,887					
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other		150,000					
Subtotal:		\$3,317,888					

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

BURNS BUILDING ASBESTOS ABATEMENT / HVAC RENOVATIONS

2. Other Project Costs		\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition							
b. Professional Services		314,277					
1) Planning/Programming							
2) Architectural/Engineering Fees							
3) On-site representatives							
4) Testing/Surveys							
5) Other Professional Services							
c. Miscellaneous Costs (Asbestos Abatement)		200,000					
d. Moveable Equipment/Furniture		350,000					
Subtotal:		\$864,277					
3. All Costs (1 + 2)		\$4,182,165					
4. Permit/Inspection Fees by Local Authorities		5,000					
5. State Fire Marshal Fees		10,000					
Total: All Costs by Fund							
Fund Code: 2540		4,197,165					
TOTAL (3 + 4 + 5)		\$ 4,197,165				\$	
Appropriations to-date:			Projected Costs Beyond CIP:				
General Revenue		N/A			General Revenue		N/A
Trust Funds		\$2,316,051	(FY 1991-1992)		Trust Funds		\$0
		\$2,892,411	(FY 1994-1995)				
		\$3,109,500	(FY 1995-1996)				
		\$3,120,000	(FY 1996-1997)				
		\$1,600,000	(FY 1997-1998)				
TOTAL		\$13,037,962				TOTAL	\$0
Changes in Agency Service Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$	\$
Salaries & Benefits							
Subtotal		N/A	N/A	N/A	N/A	N/A	N/A
OPS							
Subtotal		N/A	N/A	N/A	N/A	N/A	N/A
Expenses							
Subtotal		N/A	N/A	N/A	N/A	N/A	N/A
Other (Specify)							
Subtotal		N/A	N/A	N/A	N/A	N/A	N/A
Fund Totals							
		N/A	N/A	N/A	N/A	N/A	N/A
TOTAL		N/A	N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

Purpose, Need, Scope, Relationship of Project to Agency Objectives:

BURNS BUILDING ASBESTOS ABATEMENT / HVAC RENOVATIONS

Budget is requested to initiate a design-build project for renovating the basement of the Central Office Haydon Burns Building in Leon County. The renovations will include a major asbestos abatement project, as well as, Heating Ventilation & Air Conditioning (HVAC) and electrical modifications, correcting water intrusion issues, the build out of a dedicated Emergency Operations Center area, and the purchase of modular furniture to provide more efficient occupancy and use of space.

A recent asbestos abatement survey was conducted of the basement by a certified asbestos abatement contractor. The survey found that all floor covering in the basement is asbestos containing floor tile and mastic. Since original construction of the building in 1966, the asbestos floor tile is either exposed, or it has been covered with other tile and/or carpet. When covered, asbestos does not present a problem. Presently, the flooring is severely worn and is in need of replacement; however, it cannot be removed without disturbing the underlying asbestos floor tile. As a result, asbestos exposure is more likely to occur as the floor covering continues to crack and wear out. In other areas of the building, exposed asbestos containing floor tile is becoming loose and is subject to damage during normal operations. All asbestos floor tiles should be removed.

In addition to the floor tile, most interior walls in the basement contain asbestos material in drywall joint compound and would be disturbed if basement walls are ever moved. Additionally, there is other asbestos containing material in pipe and duct insulation. All asbestos containing material in the basement should be removed as proposed in this budget request.

The Burns Building was constructed in 1966. All floors, with the exception of the basement, have been fully renovated since 1998. The basement has not been renovated since original construction in 1966. Existing air-handling equipment does not adequately condition air in the basement. In addition, basement air-handling equipment is not energy efficient by current standards and should be augmented with new equipment with variable speed controls to enhance energy efficiency. Electrical systems in the basement are all original, dating to 1966, such that they are very difficult for maintenance workers to trace and troubleshoot circuits. These electrical systems are not grounded to current national electric code standards, which presents a potential hazard to the building and maintenance staff. In addition to these problems, there is significant water intrusion coming into the basement from the foundation, such that on occasion, water has accumulated in sub-floor electrical chases, creating additional electrical hazards. A recent study conducted by an independent architectural firm found that substantial foundation repairs will be needed to stop the many leaks coming into the basement. This water intrusion should be stopped to avoid future problems with mold growth.

If this budget request is approved, the basement will undergo a full renovation. All asbestos containing materials will be removed, electrical systems will be replaced, and air-handling equipment will be augmented with more energy efficient equipment. Water intrusion coming into the basement from the foundation will be repaired. As part of the renovation, modular furniture will be installed which will allow more efficient occupancy and use of space. In addition, the renovation will allow the Department to build-out a dedicated Emergency Operations Center to more effectively coordinate statewide emergency response activities for hurricanes, wildfires, floods and other emergencies. Most importantly, removal of all asbestos containing materials will preclude potential employee exposure to this hazardous material, and the electrical system replacement will protect maintenance staff and occupants from electrical hazards.

PROJECT FUNDING SUMMARY:

PRIOR YEAR APPROPRIATIONS IN THIS CATEGORY:

FY 2010-2011 - Budget is requested in the amount of \$4,197,165 for Asbestos Abatement in the basement of the Haydon Burns Building in Tallahassee, Florida (i.e., floor tiles, interior walls, pipes and ductwork), and replacement of the air-handling equipment, repair of the electrical system, repair water intrusion areas, and carpet/tile replacement.

FY 1991-1992 =	\$2,316,051
FY 1994-1995 =	\$2,892,411
FY 1995-1996 =	\$3,109,500
FY 1996-1997 =	\$3,120,000
FY 1997-1998 =	<u>\$1,600,000</u>
Subtotal =	\$13,037,962
FY 2010-2011 =	\$4,197,165

CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION	Agency Priority:	4				
Budget Entity and Budget Entity Code:	Executive Direction 55150500	Project Category:	OF				
Appropriation Category Code:	082342	LRPP Narrative Page:	N/A				
PROJECT TITLE:	BARTOW DISTRICT OFFICE HVAC 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
Chiller System	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	801 North Broadway Avenue, Bartow, Florida						
County:	Polk						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
Chiller System						12/2010	
Schedule of Project Components		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		850,000					
b. Permits, Inspections, Impact Fees		25,000					
c. Communication requirements (conduits, wiring, etc.)		250,000					
d. Utilities outside building		50,000					
e. Site Development (roads, paving, etc.)		25,000					
f. Energy efficient equipment		N/A					
g. Art allowance (Section 255.043, Florida Statutes)		N/A					
h. Other		100,000					
Subtotal:		\$1,300,000	\$	\$	\$	\$	

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

BARTOW DISTRICT OFFICE HVAC REPLACEMENT

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		N/A				
b. Professional Services		50,000				
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs		85,000				
d. Moveable Equipment/Furniture		N/A				
Subtotal:		135,000				
3. All Costs (1 + 2)		1,435,000				
4. Permit/Inspection Fees by Local Authorities		20,000				
5. State Fire Marshal Fees		2,125				
Total: All Costs by Fund		1,457,125				
Fund Code: 2540						
Fund Code:						
TOTAL (3 + 4 + 5)		\$ 1,457,125	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL					TOTAL	
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category		\$	\$	\$	\$	\$
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 - July 2009

CIP-3: Short-Term Project Explanation

Purpose, Need, Scope, Relationship of Project to Agency Objectives:

BARTOW DISTRICT OFFICE HVAC REPLACEMENT

Budget is requested for FY 2010-2011 in the amount of \$1,457,125 to fund the replacement of roof top air conditioning units, that are nearing their useful life expectancy, with a more energy efficient 350-ton chiller system to meet the air-conditioning requirements at the Bartow District One Headquarters Office Building located in Polk County. The system requirements need to be sufficient for the 3-story office building, which is 122,512 square feet with office space for 400 employees.

The existing five roof top air conditioning units are 14 years old and close to the end of their useful life expectancy of 15 years. These units range from 20 tons to 115 tons and are not as energy efficient as newer systems. The exterior of the units are rusting out and deteriorating: door latches to the units are rusting or broken; water is intruding into the interior of the units; drain pans are in need of replacement; and, coil and air-handling unit assemblies are failing. The cooling efficiency will continue to diminish as coils and air-handling assemblies continue to fail. As a result of the declining condition of these units, there is increased downtime needed for repairs. During these downtimes, employees in the building work without air-conditioning or have to relocate. In addition, electric bills will continue to rise as these units are not as energy efficient as more modern equipment. Maintenance costs for the existing units are approximately \$12,000 a year and repair costs are about \$15,000 a year. If these units are not replaced, the District One Headquarters will continue to face increasing operating and repair costs for the existing units and interrupted work schedules as a result of downtime to repair the equipment.

The requested 350-ton chiller system has a life expectancy of 25 years in Florida, 10 years of longer useful life expectancy than the existing roof top air-conditioning units. The chiller system is a more efficient system with lower operating costs than the existing units and would provide a cost savings to the Department over time. Estimated maintenance costs for the chiller system are also lower at approximately \$8,500 a year. First year repairs are covered by warranty. Minimal repair costs of \$2,500 to \$5,000 are usually associated with this equipment for 2 to 10 years. Estimated annual repairs beyond the 10th year could cost from \$6,000 to \$10,000 a year. The district will have a monthly maintenance contract in place when the equipment is purchased and throughout its service life, which will help to control the cost of repairs.

The new chiller project would require removal of existing units, the purchase and installation of the new 350-ton water cooled system with remote blower units located on the roof in place of the existing roof top units, adaptation of the existing curbs to accept the new blowers, and installation of the new electrical system.

The Department considered two options for the replacement of the existing air-conditioning units for the Bartow District Office Building: Option 1: Replacement of the existing roof top units with comparable units; and, Option 2: Replacement of the existing roof top units with a 350-ton chiller water cooled system. An analysis of the building's actual utility bills for the last few years was made and calculations were projected for electric operating costs over a 25-year period. Cost savings of systems depend on many factors including occupancy levels, weather data and general system operating parameters including set points, maintenance and other factors that may effect savings. The calculations of cost savings reflected in this request are estimated based on generally accepted engineering principles.

Option 1 - Replacement of the existing roof top units with comparable units: Option 1 would require the initial purchase of the system totaling \$500,000 with an initial estimated electric operating cost of \$300,000 in 2011 based on an analysis of actual utility bills. The purchase of a second comparable system is assumed to be needed 16 years later due to the limited life expectancy of 15 years for this type of unit. Total projected costs for Option 1 would be approximately \$16.0M over a 25-year period for equipment purchases, annual electric operating costs and estimated annual maintenance / repair costs.

Option 2 - Replacement of the existing roof top units with a 350-ton chiller water cooled system: Option 2 would require the initial purchase of the chiller system totaling \$1,457,125 with an initial estimated electric operating cost of \$260,000 in 2011 based on actual utility bills. With the chiller system, there will be no need to purchase another system within 25 years due to its reliable performance and longer life expectancy. Total projected costs for Option 2 would be approximately \$14.3M over a 25-year period for the equipment purchase, annual electric operating costs and estimated annual maintenance / repair costs.

CIP-3: Short-Term Project Explanation

Purpose, Need, Scope, Relationship of Project to Agency Objectives:

BARTOW DISTRICT OFFICE HVAC REPLACEMENT

Including estimated maintenance and repair costs, Option 2 is the more cost effective option. Over 25 years it is estimated that the Department will spend \$1.7M (10.5%) less with Option 2 compared with Option 1. Further, Option 2 is better for the environment than Option 1. The chiller system is expected to reduce Green House Gas Emissions as mandated by Governor’s Office (10 percent reduction by 2012).

Comparison of Option 1 to Option 2 over 25 years	
Estimated Operating Costs / Maintenance & Repair	
Option 1:	\$15,978,130
Option 2:	\$14,292,762
Option 2 Cost Reduction:	(\$1,685,368)
	-10.5%

PROJECT FUNDING SUMMARY:

Option 2: Change to Chiller System

FY 2010-2011 - Budget is requested for the construction and other related costs **\$1,457,125**

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:	080002	LRPP Narrative Page:	N/A
PROJECT TITLE:	DELAND DISTRICT OFFICE AUDITORIUM AND MOTOR CARRIER COMPLIANCE OFFICE (MCCO) - CONSTRUCTION		
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
Auditorium / Offices	N/A	N/A	N/A
Geographic Location:	719 South Woodland Boulevard, Deland, Florida		
County:	Volusia		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost \$
			Construction Cost \$
			Occupancy Date
Auditorium / Offices	N/A	N/A	19,626
			223.31
			4,382,682
			12/2015
Schedule of Project Components	FY 2010-11	FY 2011-12	FY 2012-13
	FY 2013-14	FY 2014-15	
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			4,382,682
b. Permits, Inspections, Impact Fees			101,260
c. Communication requirements (conduits, wiring, etc.)			231,722
d. Utilities outside building			149,756
e. Site Development (roads, paving, etc.)			1,533,897
f. Energy efficient equipment			253,087
g. Art allowance (Section 255.043, Florida Statutes)			21,913
h. Other			438,268
Subtotal:			\$ 7,112,585

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

DELAND DISTRICT OFFICE AUDITORIUM / MOTOR CARRIER COMPLIANCE OFFICE

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition				509,867	524,504	
b. Professional Services					257,738	
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					899,604	
Subtotal:				509,867	1,681,846	
3. All Costs (1 + 2)				\$509,867	8,794,431	
4. Permit/Inspection Fees by Local Authorities					68,806	
5. State Fire Marshal Fees					10,957	
Total: All Costs by Fund						
Fund Code: 2540				509,867	8,874,194	
TOTAL (3 + 4 + 5)				\$ 509,867	\$ 8,874,194	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue		N/A			General Revenue	
Trust Funds		\$0			Trust Funds	
TOTAL		\$0			TOTAL	
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 - July 2009

CIP-3: Short-Term Project Explanation

Purpose, Need, Scope, Relationship of Project to Agency Objectives:

DELAND DISTRICT OFFICE AUDITORIUM / MOTOR CARRIER COMPLIANCE OFFICE

Budget is requested to design, construct and furnish a two story, 19,626 square feet (SF) building on the property that now houses the District Five District Office Complex in Volusia County. The first floor of the new building will consist of a large auditorium that will accommodate the training, conferencing and town meetings for approximately 400 employees that now work on the site. The auditorium would be designed such that the large room could be divided into smaller rooms for smaller meetings. The auditorium would also be made available to other state agencies, city and county government when not in use by the Department.

The second floor of this building will house the Deland District Field Office of Motor Carrier Compliance along with the Statewide Motor Carrier Intelligent Transportation System (ITS)/Compliance Review Office. The original plan had been to renovate a two story building, formerly the Materials and Research building, which had been located on the east side of the District Office Complex, and where Motor Carrier Compliance along with other Department of Transportation (DOT) offices were housed. That building was found to be infested with mold and was condemned, demolished, and replaced with a storage building for permanent archived items as well as other storage requiring conditioned space. Motor Carrier Compliance was provided a very small space within the District Office which did not adequately meet their current or future needs and after six months they moved to a lease facility across town.

The new building will be constructed on the northwest corner of the existing District Office property. The property was previously leased to the Department of Highway Safety and Motor Vehicles, however, the lease agreement terminated in 2003 and the buildings were vacated. The three buildings were in very poor condition, infested with mold and since that time have been demolished.

Currently, there are 400 employees working at the District Office Complex with the largest conference room accommodating approximately 110 in theater style seating. There are no larger conference room/auditorium facilities in the Deland area including county and city government buildings. This new facility would provide meeting space for Employee Town Meetings, Public Hearings, Training, Consultant/Contractor Conferences and Presentations, and other various types of meetings and conferences. This auditorium would also be made available to other state agencies and other government entities as time and scheduling would allow. The District Office currently cannot accommodate large meetings of employees for Town Hall Meetings or for Awards Presentations, with less than a quarter of the staff being able to convene in the current meeting space.

The construction of the new facility would be a great asset to the Department as there is a significant need for an auditorium, not only for DOT but for use by other government entities within our City and County. In addition, the accommodation of the Motor Carrier Compliance Offices in a more contained space will provide more functional work space and will also provide the appropriate level of security associated with the heightened level of concern associated with law enforcement and the nature of their business. This request does include site preparation of this property prior to construction of a new building.

PROJECT FUNDING SUMMARY:

FY 2012-2013 - Budget is requested to procure the services of a Design-Build Professional to develop a design criteria package and site plan.....	\$509,867
FY 2013-2014 - Budget is requested for construction & other project related costs.....	\$8,874,194
TOTAL PROJECT COSTS.....	\$9,384,061