



LEGISLATIVE BUDGET REQUEST 2010-2011

CIP-5 Capital Renewal Projects



LEGISLATIVE BUDGET REQUEST 2010-2011

CIP-5 Capital Renewal Projects— Highway Operations

- (i) CIP-5: Capital Renewal Projects-Highway Operations (Minor Renovations, Repairs, and Improvements-Statewide, Appropriation Category 080002)
- (ii) CIP-5: Capital Renewal Projects-Highway Operations (Environmental Site Restoration, Appropriation Category 088763)

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150200
Service:	Highway Operations	Appropriation Category Code:	080002
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:	1
		LRPP Narrative Page:	N/A

To be constructed by: Contract Force account _____

Level of Aggregation:
 Service Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) N

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) N

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) <input checked="" type="checkbox"/> envelope (BX) <input checked="" type="checkbox"/> interior (BI) <input checked="" type="checkbox"/> mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) <input checked="" type="checkbox"/> roof (BR) <input checked="" type="checkbox"/> site (BG) <input checked="" type="checkbox"/> special (BD) <input checked="" type="checkbox"/> structural (BS) <input checked="" type="checkbox"/> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) <input checked="" type="checkbox"/> storage tanks (BX) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) <input checked="" type="checkbox"/> cooling gen./distrib. (UC) <input checked="" type="checkbox"/> electric distrib. (UD) <input checked="" type="checkbox"/> heating gen./distrib. (UH) <input checked="" type="checkbox"/> landfill (UL) <input checked="" type="checkbox"/> water treat./distrib. (UW) <input checked="" type="checkbox"/> waste treatment (US) <input checked="" type="checkbox"/> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) <input checked="" type="checkbox"/> road system paving (CR) <input checked="" type="checkbox"/> other paving (CP) <input checked="" type="checkbox"/>	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
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NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Minor Renovations, Repairs, Improvements - Statewide	2540	\$5,166,754	\$6,127,055	\$6,127,055	\$6,127,055	\$6,127,055
TOTAL		\$5,166,754	\$6,127,055	\$6,127,055	\$6,127,055	\$6,127,055

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Minor Renovations, Repairs, Improvements - Statewide Budget is requested to fund minor repairs, replacements, renovations, improvements and / or additions to maintain field facilities of the Department at an acceptable level and to materially extend their useful life.	99999	R	\$5,166,754	\$6,127,055	\$6,127,055	\$6,127,055	\$6,127,055

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
TOTAL	N/A	N/A	N/A	N/A	N/A

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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)						
GRAND TOTAL SUBTOTAL		N/A	N/A	N/A	N/A	N/A
Fund Totals						
TOTAL		N/A	N/A	N/A	N/A	N/A
Incremental Utility Costs						
Other (specify)						
TOTAL		N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - July 2009

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

FY 2010-2011

\$5,166,754

The capital renewal budget will fund projects such as repairs, replacements, renovations, improvements and/or additions to maintain Department facilities at an acceptable level and to materially extend the useful life of the facilities. Examples of the type of work that will be done include: correcting code/safety deficiencies; roof replacement; Heating, Ventilation and Air Conditioning (HVAC) replacement/repair; electrical/plumbing/sewer repairs; interior/exterior refinishing; data/phone/communication repairs; installation of fuel tank canopies; re-paving of parking areas; security system repairs; carpet/flooring replacement, etc.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of budget for routine capital renewal of Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to maintain the shell of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, carpeting, etc. The Department combined the two because it maintains its own buildings, while DMS leases to tenants. This calculation generated \$6.5M of department wide needs.

This total complies with the requirement outlined in the budget instructions that agencies budget a minimum of 1% of replacement value for capital renewal. The 1% calculation is for \$5.4M (1% of \$539M).

The Department requests \$5,166,754 of the total need in the Highway Operations budget entity. Proposed projects are:

District One & Seven Materials Lab Renovations	\$600,000
Port Charlotte Yard Metal Building	\$51,438
Jacksonville Bridge Renovations	\$250,000
Jacksonville Maintenance Renovations	\$63,000
Jacksonville Materials Roof Renovations	\$90,000
Jacksonville Training Facility Repairs	\$29,000
Lake City Materials Lab Renovations	\$93,671
Lake City Operations Yard Repairs	\$355,000
Live Oak Subyard Repairs	\$25,000
Palatka Subyard Repairs	\$15,000
Perry Maintenance Renovations	\$83,000
St. Augustine Maintenance Repairs	\$53,500
Chipley Design Building Renovations	\$50,000
Chipley Drainage Renovations	\$10,000
Chipley Facilities & Bridge Building Renovations	\$45,000
Chipley Gas House Renovations	\$4,000
Chipley Materials Office/Lab Renovations	\$40,000
Chipley Operations Building Renovations	\$50,000
Chipley Planning Building Renovations	\$35,000
Chipley Right-of-Way/Mapping Building Renovations	\$15,000
Marianna Operations Renovations	\$76,537
Midway Operations Center Renovations	\$200,000
Milton Operations Renovations	\$40,000
Panama City Operations Renovations	\$25,000
Ponce-de-Leon Operations Center Renovations	\$20,000

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

continued

Broward Operations Renovations	\$214,698
Ft. Lauderdale Materials Lab Renovations	\$292,026
Treasure Coast Operations Renovations	\$155,000
West Palm Bch Operations Renovations	\$110,000
Deland Operations Renovations	\$105,000
Ocala Operations Renovations	\$190,000
Orlando Office Complex Renovations	\$285,000
District Six Generator Replacement Project-Districtwide	\$203,759
Miami 1000 Building Fire Alarm Renovations	\$155,000
Miami SunGuide Building HVAC Renovations	\$100,000
Brooksville Maintenance Renovations	\$79,125
Clearwater Construction Renovations	\$76,500
Pinellas Maintenance Yard Renovations	\$381,500
Gainesville State Materials Office Renovations	\$500,000
HIGHWAY OPERATIONS - - - Subtotal =	\$5,166,754

Fiscal Year 2011-2012 through 2014-2015 (Year 2 through 5 of the 5-Year Plan):

FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
\$6,127,055	\$6,127,055	\$6,127,055	\$6,127,055

Statewide Minor Renovation, Repair and Improvement Projects programmed in the out years for maintaining the Department's existing facilities (i.e., correcting code/safety deficiencies, interior/exterior refinishing, fuel tank canopies, equipment/materials/storage buildings, re-paving parking areas, security systems, electrical/plumbing, carpet/flooring, data/phone/communications repairs, sewer systems, roof, HVAC, etc.).

PROJECT FUNDING SUMMARY:

FY 2010-2011:

District 1	=	\$651,438
District 2	=	\$1,057,171
District 3	=	\$610,537
District 4	=	\$771,724
District 5	=	\$580,000
District 6	=	\$458,759
District 7	=	\$537,125
CO St Mtls	=	\$500,000
TOTAL	=	\$5,166,754

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150200
Service:	Highway Operations	Appropriation Category Code:	088763
Project Title:	Environmental Site Restoration	Agency Priority:	2
		LRPP Narrative Page:	N/A

To be constructed by: Contract Force account _____

Level of Aggregation:
 Service Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) N

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) N

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) <input checked="" type="checkbox"/> _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Environmental Site Restoration	2540	\$1,445,000	\$1,430,000	\$1,430,000	\$1,350,000	\$1,320,000
TOTAL		\$1,445,000	\$1,430,000	\$1,430,000	\$1,350,000	\$1,320,000

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - ENVIRONMENTAL SITE RESTORATION

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Environmental Site Restoration	99999	R	\$1,445,000	\$1,430,000	\$1,430,000	\$1,350,000	\$1,320,000
Budget is requested to continue funding of Environmental Site Restoration work at Department Facilities.							

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
TOTAL	N/A	N/A	N/A	N/A	N/A

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - ENVIRONMENTAL SITE RESTORATION

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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)	_____					

GRAND TOTAL	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Fund Totals	_____					

	TOTAL	N/A	N/A	N/A	N/A	N/A
Incremental Utility Costs	_____					
Other (specify)	_____					

	TOTAL	N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - July 2009

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - ENVIRONMENTAL SITE RESTORATION

FY 2010-2011

\$1,445,000

Budget is requested in FY 2010-2011 to continue funding Environmental Site Restoration work to clean up contaminated soil and groundwater at various Department facilities statewide to restore those sites to an environmentally uncontaminated, clean and safe condition. Failure to perform the needed cleanup will result in violation of the Federal Resource Conservation and Recovery Act.

The original restoration plan was based on anticipated tasks required at the various sites based on June 1995 surveys. As the initial work was performed, changes to the plan were identified. In some cases the amount of work to complete the remediation increased, based on additional discoveries at the sites. In other cases, the remediation efforts were found to be less extensive than originally estimated and requirements were decreased. New sites are being added due to the consolidation of facilities. A contamination assessment and remediation of any contamination are required before the Department may sell the old facilities. Some new sites are added due to newly found contamination at existing facilities.

Due to the uncertainties related to dealing with contaminants and contaminated soil/groundwater, this issue will be revisited each year to determine whether the needs have increased or decreased as tasks are performed and additional information is obtained.

Fiscal Year 2011-2012 through 2014-2015 (Year 2 through 5 of the 5-Year Plan):

FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
\$1,430,000	\$1,430,000	\$1,350,000	\$1,320,000

PROJECT FUNDING SUMMARY:

FY 2010-2011:

District 1	=	\$315,000
District 2	=	\$200,000
District 3	=	\$410,000
District 4	=	\$220,000
District 5	=	\$50,000
District 6	=	\$0
District 7	=	\$250,000
T O T A L	=	\$1,445,000



LEGISLATIVE BUDGET REQUEST 2010-2011

CIP-5 Capital Renewal Projects— Executive Direction

- (i) CIP-5: Capital Renewal Projects-Executive Direction (Minor Renovations, Repairs, and Improvements-Statewide, Appropriation Category 080002)

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150500
Service:	Executive Direction	Appropriation Category Code:	080002
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:	1
		LRPP Narrative Page:	N/A

To be constructed by: Contract Force account

Level of Aggregation:

Service Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) N

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) N

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM GROUP Annual group request? _____</p> <p>electrical (BE) <input checked="" type="checkbox"/> _____ envelope (BX) <input checked="" type="checkbox"/> _____ interior (BI) <input checked="" type="checkbox"/> _____ mechanical (BM) <input checked="" type="checkbox"/> _____ plumbing (BP) <input checked="" type="checkbox"/> _____ roof (BR) <input checked="" type="checkbox"/> _____ site (BG) <input checked="" type="checkbox"/> _____ special (BD) <input checked="" type="checkbox"/> _____ structural (BS) <input checked="" type="checkbox"/> _____</p>	<p>CENTRAL UTILITY SYSTEM GROUP Annual group request? _____</p> <p>cogeneration (UG) <input checked="" type="checkbox"/> _____ cooling gen./distrib. (UC) <input checked="" type="checkbox"/> _____ electric distrib. (UD) <input checked="" type="checkbox"/> _____ heating gen./distrib. (UH) <input checked="" type="checkbox"/> _____ landfill (UL) <input checked="" type="checkbox"/> _____ water treat./distrib. (UW) <input checked="" type="checkbox"/> _____ waste treatment (US) <input checked="" type="checkbox"/> _____</p>	<p>CODE AND LICENSURE CORRECTION GROUPS</p> <p>Licensure (LC) _____ Annual request? _____</p> <p>Life Safety (LS) _____ Annual request? _____</p> <p>Handicapped (LH) _____ Annual request? _____</p> <p>Environmenta (LE) _____ Annual request? _____</p>
<p>SPECIAL SYSTEM GROUP Annual group request? _____</p> <p>energy conservation (SC) <input checked="" type="checkbox"/> _____ storage tanks (BX) _____</p>	<p>CAMPUS SYSTEM GROUP Annual group request? _____</p> <p>drainage/grounds (CG) <input checked="" type="checkbox"/> _____ road system paving (CR) <input checked="" type="checkbox"/> _____ other paving (CP) <input checked="" type="checkbox"/> _____</p>	

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Minor Renovations, Repairs, Improvements - Statewide	2540	\$960,301				
TOTAL		\$960,301				

CIP-5: Service-Level Capital Renewal Projects

EXECUTIVE DIRECTION - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Minor Renovations, Repairs, Improvements - Statewide Budget is requested to fund minor repairs, replacements, renovations, improvements and / or additions to maintain field facilities of the Department at an acceptable level and to materially extend their useful life.	99999	R	\$960,301				

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

TOTAL N/A N/A N/A N/A N/A

CIP-5: Service-Level Capital Renewal Projects

EXECUTIVE DIRECTION - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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)						
	GRAND TOTAL SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Fund Totals						
	TOTAL	N/A	N/A	N/A	N/A	N/A
Incremental Utility Costs						
Other (specify)						
	TOTAL	N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - July 2009

CIP-5: Service-Level Capital Renewal Projects

EXECUTIVE DIRECTION - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

FY 2010-2011

\$960,301

The capital renewal budget will fund projects such as repairs, replacements, renovations, improvements and/or additions to maintain Department facilities at an acceptable level and to materially extend the useful life of the facilities. Examples of the type of work that will be done include: correcting code/safety deficiencies; roof replacement; Heating, Ventilation and Air Conditioning (HVAC) replacement/repair; electrical/plumbing/sewer repairs; interior/exterior refinishing; data/phone/communication repairs; installation of fuel tank canopies; repaving of parking areas; security system repairs; carpet/flooring replacement, etc.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of budget for routine capital renewal of Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to maintain the shell of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, carpeting, etc. The Department combined the two because it maintains its own buildings, while DMS leases to tenants. This calculation generated \$6.5M of department wide needs.

This total complies with the requirement outlined in the budget instructions that agencies budget a minimum of 1% of replacement value for capital renewal. The 1% calculation is for \$5.4M (1% of \$539M).

The Department requests \$960,301 of the total need in the Executive Direction budget entity. Proposed projects are:

Bartow District Administration Office Renovations	\$60,000
Lake City District Administration Office Renovations	\$58,000
Chipley District Administration Office Renovations	\$63,000
Ft. Lauderdale District Administration Office Renovations	\$25,000
Deland District Administration Office Renovations	\$494,441
Tampa District Administration Office Renovations	\$60,575
Tallahassee Burns Building Central Office Renovations	\$199,285
- - - Executive Direction Subtotal =	\$960,301

PROJECT FUNDING SUMMARY:

FY 2010-2011:

District 1 =	\$60,000
District 2 =	\$58,000
District 3 =	\$63,000
District 4 =	\$25,000
District 5 =	\$494,441
District 6 =	\$0
District 7 =	\$60,575
CO Burns =	\$199,285
T O T A L =	\$960,301



LEGISLATIVE BUDGET REQUEST 2010-2011

CIP-5 Capital Renewal Projects— Turnpike Enterprise

- (i) CIP-5: Capital Renewal Projects-Turnpike Enterprise (Minor Renovations, Repairs, and Improvements-Statewide, Appropriation Category 080002)

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55180100
Service:	Turnpike Enterprise	Appropriation Category Code:	080002
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:	1
		LRPP Narrative Page:	N/A

To be constructed by: Contract Force account _____

Level of Aggregation:
 Service Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) N

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) N

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) <input checked="" type="checkbox"/> envelope (BX) <input checked="" type="checkbox"/> interior (BI) <input checked="" type="checkbox"/> mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) <input checked="" type="checkbox"/> roof (BR) <input checked="" type="checkbox"/> site (BG) <input checked="" type="checkbox"/> special (BD) <input checked="" type="checkbox"/> structural (BS) <input checked="" type="checkbox"/> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) <input checked="" type="checkbox"/> storage tanks (BX) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) <input checked="" type="checkbox"/> cooling gen./distrib. (UC) <input checked="" type="checkbox"/> electric distrib. (UD) <input checked="" type="checkbox"/> heating gen./distrib. (UH) <input checked="" type="checkbox"/> landfill (UL) <input checked="" type="checkbox"/> water treat./distrib. (UW) <input checked="" type="checkbox"/> waste treatment (US) <input checked="" type="checkbox"/> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) <input checked="" type="checkbox"/> road system paving (CR) <input checked="" type="checkbox"/> other paving (CP) <input checked="" type="checkbox"/>	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmenta (LE) _____ Annual request? _____
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NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Minor Renovations, Repairs, Improvements - Statewide	2326	\$379,498	\$379,498	\$379,498	\$379,498	\$379,498
TOTAL		\$379,498	\$379,498	\$379,498	\$379,498	\$379,498

CIP-5: Service-Level Capital Renewal Projects

TURNPIKE ENTERPRISE - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Minor Renovations, Repairs, Improvements - Statewide Budget is requested to fund minor repairs, replacements, renovations, improvements and / or additions to maintain field facilities of the Department at an acceptable level and to materially extend their useful life.	99999	R	\$379,498	\$379,498	\$379,498	\$379,498	\$379,498

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
TOTAL	N/A	N/A	N/A	N/A	N/A

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TURNPIKE ENTERPRISE - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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)						
	GRAND TOTAL SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Fund Totals						
	TOTAL	N/A	N/A	N/A	N/A	N/A
Incremental Utility Costs						
Other (specify)						
	TOTAL	N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - July 2009

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TURNPIKE ENTERPRISE - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

FY 2010-2011

\$379,498

The capital renewal budget will fund projects such as repairs, replacements, renovations, improvements and/or additions to maintain Department facilities at an acceptable level and to materially extend the useful life of the facilities. Examples of the type of work that will be done include: correcting code/safety deficiencies; roof replacement; Heating, Ventilation and Air Conditioning (HVAC) replacement/repair; electrical/plumbing/sewer repairs; interior/exterior refinishing; data/phone/communication repairs; installation of fuel tank canopies; re-paving of parking areas; security system repairs; carpet/flooring replacement, etc.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of budget for routine capital renewal of Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to maintain the shell of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, carpeting, etc. The Department combined the two because it maintains its own buildings, while DMS leases to tenants. This calculation generated \$6.5M of department wide needs.

This total complies with the requirement outlined in the budget instructions that agencies budget a minimum of 1% of replacement value for capital renewal. The 1% calculation is for \$5.4M (1% of \$539M).

The Department requests \$379,498 of the total need in the Turnpike Enterprise budget entity. Proposed projects are:

Turnpike Operations Center Renovations	\$85,000
Turnpike District Office Renovations	\$294,498
TURNPIKE ENTERPRISE - - - Subtotal =	\$379,498

Fiscal Year 2011-2012 through 2014-2015 (Year 2 through 5 of the 5-Year Plan):

FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
\$379,498	\$379,498	\$379,498	\$379,498

Statewide Minor Renovation, Repair and Improvement Projects programmed in the out years for maintaining the Department's existing facilities (i.e., correcting code/safety deficiencies, interior/exterior refinishing, fuel tank canopies, equipment/materials/storage buildings, re-paving parking areas, security systems, electrical/plumbing, carpet/flooring, data/phone/communications repairs, sewer systems, roof, HVAC, etc.).

PROJECT FUNDING SUMMARY:

FY 2010-2011:

Turnpike Enterprise = \$379,498