

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	4,638,218	7,872,337	3,651,500	1,772,000	1,734,500	2540 1

AGENCY NARRATIVE:

IA422-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$4,638,218 of Fixed Capital Outlay (FCO) budget authority in Highway Operations to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: Life safety fire panels/suppression systems; removal of contaminants through laboratory exhaust systems; ADA restroom design and renovations/ ADA door openers; electrical system panels/ transformer evaluations / corrections and replacements; fuel canopy replacements; hurricane shutters installations; HVAC/Chiller/AC systems redesign/upgrades/replacements; wind load resistant window/ door replacements; security upgrades for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200) Operations and Maintenance (1601010600):	Executive Direction (55150500) Executive Leadership (1602000000):	Florida's Turnpike Enterprise (55180100) Operations and Maintenance (1601010600):
District 1: \$927,468	District 1: \$3,265,904	Turnpike: \$200,000
District 2: \$955,500	District 2: \$153,500	-----
District 3: \$191,000	District 4: \$200,000	Total: \$200,000
District 4: \$335,000	District 5: \$175,000	
District 5: \$919,000	District 6: \$332,820	
District 6: \$75,000	District 7: \$300,000	
District 7: \$1,085,250	CO-Tallah: \$150,000	
St Matl: \$150,000	-----	
Total: \$4,638,218	Total: \$4,577,224	

FY2022-23 Issue Total: \$ 9,415,442

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with DMS. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

Repairs that are not performed for code corrections could result in costlier future repairs. For example, building envelope replacement at the end-of-life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and the public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
ENVIRON SITE RESTORATION						088763
ST TRANSPORT (PRIMARY) TF -STATE	475,000	390,000	380,000	380,000	365,000	2540 1

AGENCY NARRATIVE:

IA422-2023 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$475,000 of nonrecurring Fixed Capital Outlay (FCO) budget authority to continue the cleanup of contaminated soil and groundwater at various FDOT facilities statewide to restore those sites to a clean and safe condition. The cleanup is needed to ensure compliance with the Federal Resource Conservation and Recovery Act. FDOT will request this issue on an annual basis until all site restoration is completed. Refer to the accompanying CIP-5 form for additional details.

Surveys conducted in 1995 were used to develop the original environmental site restoration plan, which identified anticipated assessment and remediation activities required to restore the sites to an uncontaminated, safe condition. The extent of required remediation activity is dependent on findings during the assessment of the site as well as discoveries during the actual remediation of the site. As the assessment and/or remediation activities are performed, the project approach is modified to address the extent of contamination at the site. When additional contamination is discovered, the required work to accomplish clean closure of a site will increase. In cases where contamination remediation occurs earlier than anticipated, the required work factors (e.g., length of time, funding requirements, resource requirements, etc.) may decrease. However, as time increases, contaminants typically migrate causing an increase in plume (trail) size and subsequent additional assessment and remediation costs. Additionally, the department adds sites to the environmental site restoration plan due to the consolidation of facilities or newly discovered contamination at existing facility sites or removes sites from the plan once environmental work is completed.

BREAKDOWN OF COST:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):

District 2 =	\$15,000
District 3 =	\$110,000
District 4 =	\$240,000
District 5 =	\$110,000
Total =	\$475,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FDOT is legally responsible for the cleanup of contaminated soil and groundwater at various FDOT facilities statewide. These projects remediate and monitor soil contamination and groundwater, and failure to address these environmental violations could result in fines and penalties as stated in Section 376.16, Florida Statutes.

ADVERSE IMPACT(S) IF NOT FUNDED:

Mitigates harm to the environment, staff and citizens and reduces toxicity levels at sites. Four future private sector contracts to support the environmental projects would be adversely impacted and the ability to address the existing environmental impacts would be delayed.

BENEFITS TO THE STATE:

FDOT is able to support its mission and ensure the best use of taxpayer dollars by fulfilling its lawful responsibility to clean up contaminated soil and groundwater at our facilities. Cleanup of environmental contamination is critical to the health and safety of Floridians and reduces the impact of ground water intrusion and soil migration.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

SUPPORT FACILITIES										990F000
FIXED CAPITAL OUTLAY										080000
MINOR REPAIRS/IMPROV-STATE										080002

ST TRANSPORT (PRIMARY) TF -STATE	2,595,840	2,934,507	4,697,111	2,498,000	1,000,000	2540	1			
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AGENCY NARRATIVE:

IA422-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

SUMMARY:

Requests \$2,595,840 nonrecurring Fixed Capital Outlay (FCO) budget authority in Highway Operations to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: design, construction, renovation, remodel and/or expansion of restrooms, offices, conference areas, reconfiguration of work areas, and replacement of flooring/ equipment/ furniture in renovated areas to maximize use of facility space; construction and installations of equipment storage buildings/ sheds / canopies and pole barns.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Maintenance mitigates the risk of issues escalating into more costly code correction repairs. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)	Executive Direction (55150200)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):
District 1: \$108,000	District 6: \$135,000
District 2: \$795,000	District 7: \$337,509
District 3: \$234,840	Total: \$472,509
District 4: \$313,000	
District 5: \$395,000	
District 7: \$550,000	
CO-St Matl: \$200,000	
Total: \$2,595,840	

FY2022-23 Issue Total: \$3,068,349

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 29 future private sector contracts estimated to support the activities identified in this

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

request could be impacted. Failure to address ongoing issues such as drainage problems could result in increased risks from property damage claims. The operational and cost efficiencies gained by consolidating work areas and making better use of space would not be realized. By maintaining and maximizing the use of existing tangible assets and consolidating office space, the department is able to support its mission and ensure the best use of taxpayer dollars.

BENEFITS TO THE STATE:
 This budget allows the department to protect people and assets, maximize existing building elements and minimize construction costs. Additionally, increased work efficiencies and shared resources are realized with one contiguous work space.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department CIP in accordance with DMS and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

DEFERRED BUILDING MAINTENANCE										990Z000
FIXED CAPITAL OUTLAY										080000
MINOR REPAIRS/IMPROV-STATE										080002
ST TRANSPORT (PRIMARY) TF -STATE		195,000								2540 1

AGENCY NARRATIVE:
 IA422-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000

Requests \$6,281,100 of Fixed Capital Outlay (FCO) budget authority in the Highway Operations and Executive Direction Budget Entities to fund Deferred Maintenance building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Pursuant to Section 152, Chapter 2021-036, Laws of Florida, the department is permitted to request this budget to address negative economic impacts to the state by investing in deferred maintenance needs in state facilities.

Projects include:

Ocala Operations Center - Construct/renovate 19,149 square feet of buildings at the existing FDOT-owned Ocala Operations Center in District Five, Marion County. This project consolidates 22 existing buildings to one new building, renovating the shop, and remodeling the warehouse/storage to house up to 28 staff (administration, construction, and permits). All but three structures were built in the mid-'40s; all the existing structures except the shop and warehouse/storage are beyond their useful lifespan and cannot be remodeled nor brought to current codes. There is an office modular serving as the main administrative function for the office complex.

Perry Maintenance Campus Mold - HVAC evaluation, repair, Ultraviolet germicidal irradiation and installation of permanent dehumidifiers to address recurring mold issues in the Administration, Crew, and Shop buildings on the Perry Maintenance Campus in District 2.

Central Office HQ ADA Restroom Phase I - Redesign and Remodel of ADA Restrooms ensures compliance with ADA and building codes and accessibility for department staff and visitors.

Central Office Traffic Engineering Research Lab (TERL) Roof Replacement - Remove Existing Roof and replace with new Thermoplastic Polyolefin (TPO) Roof System, roof has reached its end of life. Replacement protects department assets and staff within the building.

Central Office Welding Shop Roof Replacement - Remove Existing Roof and replace with new Thermoplastic Polyolefin (TPO) Roof System, roof has reached its end of life. Replacement protects department assets and staff within the building.

Refer to the CIP-3 and CIP-5 forms for additional project details.

BREAKDOWN OF COST SUMMARY:

Minor Repairs (080002)		Minor Repairs (080002)	
Highway Operations (55150200)		Executive Direction (55150200)	
Operations and Maintenance (1601010600):		Executive Leadership (1602000000):	

District 2:	\$125,000	CO - HQ:	\$550,000
CO-HQ:	\$70,000		-----
	-----	Total:	\$550,000
Total:	\$195,000		

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000

Construction / Renovation (088628)
 Highway Operations (55150200)
 Operations and Maintenance (1601010600):

 District 5: \$5,536,100

 Total: \$5,536,100

FY2022-23 Issue Total: \$6,281,100

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

FCO Deferred Maintenance budget allows the department to protect the value and contents of these five facilities, ensuring the safety and well-being of occupants. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

Repairs that are not performed could result in costlier future repairs. For example, building envelope replacement at the end-of-life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000

development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

OCALA OPS CTR-REP/RENO/ADD 088628

ST TRANSPORT (PRIMARY) TF -STATE 5,536,100 2540 1

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AGENCY NARRATIVE:

IA422-2023 BUDGET YEAR NARRATIVE: Ocala OPS CTR-REP/RENO/ADD IT COMPONENT? NO

FUND SOURCE: 100% STATE

SUMMARY:

Requests \$6,281,100 of Fixed Capital Outlay (FCO) budget authority in the Highway Operations and Executive Direction Budget Entities to fund Deferred Maintenance building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Pursuant to Section 152, Chapter 2021-036, Laws of Florida, the department is permitted to request this budget to address negative economic impacts to the state by investing in deferred maintenance needs in state facilities.

Projects include:

Ocala Operations Center - Construct/renovate 19,149 square feet of buildings at the existing FDOT-owned Ocala Operations Center in District Five, Marion County. This project consolidates 22 existing buildings to one new building, renovating the shop, and remodeling the warehouse/storage to house up to 28 staff (administration, construction, and permits). All but three structures were built in the mid-'40s; all the existing structures except the shop and warehouse/storage are beyond their useful lifespan and cannot be remodeled nor brought to current codes. There is an office modular serving as the main administrative function for the office complex.

Perry Maintenance Campus Mold - HVAC evaluation, repair, Ultraviolet germicidal irradiation and installation of permanent dehumidifiers to address recurring mold issues in the Administration, Crew, and Shop buildings on the Perry Maintenance Campus in District 2.

Central Office HQ ADA Restroom Phase I - Redesign and Remodel of ADA Restrooms ensures compliance with ADA and building codes and accessibility for department staff and visitors.

Central Office Traffic Engineering Research Lab (TERL) Roof Replacement - Remove Existing Roof and replace with new Thermoplastic Polyolefin (TPO) Roof System, roof has reached its end of life. Replacement protects department assets and staff within the building.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000

Central Office Welding Shop Roof Replacement - Remove Existing Roof and replace with new Thermoplastic Polyolefin (TPO) Roof System, roof has reached its end of life. Replacement protects department assets and staff within the building.

Refer to the CIP-3 and CIP-5 forms for additional project details.

BREAKDOWN OF COST SUMMARY:

Minor Repairs (080002)		Minor Repairs (080002)	
Highway Operations (55150200)		Executive Direction (55150200)	
Operations and Maintenance (1601010600):		Executive Leadership (1602000000):	

District 2:	\$125,000	CO - HQ:	\$550,000
CO-HQ:	\$70,000		-----
Total:	\$195,000	Total:	\$550,000

Construction / Renovation (088628)	
Highway Operations (55150200)	
Operations and Maintenance (1601010600):	

District 5:	\$5,536,100
Total:	\$5,536,100

FY2022-23 Issue Total: \$6,281,100

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

FCO Deferred Maintenance budget allows the department to protect the value and contents of these five facilities, ensuring the safety and well-being of occupants. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

Repairs that are not performed could result in costlier future repairs. For example, building envelope replacement at the end-of-life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000

property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:
 The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

TOTAL: DEFERRED BUILDING MAINTENANCE						990Z000
TOTAL ISSUE.....	5,731,100					
	=====	=====	=====	=====	=====	
TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	13,440,158	11,196,844	8,728,611	4,650,000	3,099,500	2000
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	4,577,224	1,727,000	959,000	682,000	886,000	2540 1

AGENCY NARRATIVE:

IA422-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$4,577,224 of Fixed Capital Outlay (FCO) budget authority in Executive Direction to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: Life safety fire panels/suppression systems; ADA restroom design and renovations; emergency generator replacements and installations; HVAC/Chiller upgrades; UPS power supply replacements; security for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$927,468	District 1: \$3,265,904	Turnpike: \$200,000
District 2: \$955,500	District 2: \$153,500	-----
District 3: \$191,000	District 4: \$200,000	Total: \$200,000
District 4: \$335,000	District 5: \$175,000	
District 5: \$919,000	District 6: \$332,820	
District 6: \$75,000	District 7: \$300,000	
District 7: \$1,085,250	CO-Tallah: \$150,000	
St Matl: \$150,000	-----	
Total: \$4,638,218	Total: \$4,577,224	

FY2022-23 Issue Total: \$ 9,415,442

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with DMS. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

Repairs that are not performed for code corrections could result in costlier future repairs. For example, building envelope replacement at the end-of-life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	472,509	2,086,500	2,139,000	1,507,000	4,750,000	2540 1

AGENCY NARRATIVE:

IA422-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$472,509 nonrecurring Fixed Capital Outlay (FCO) budget authority in Executive Direction to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: Restroom renovations; conference room renovations; Design for new Emergency Operations Center; and office or work area renovations/ modifications/ repairs/ reconfiguration and replacement of obsolete workstations/ components/ flooring/ equipment/ furniture in renovated areas to maximize or convert use of facility space.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Maintenance mitigates the risk of issues escalating into more costly code correction repairs. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)	Executive Direction (55150200)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):
District 1: \$108,000	District 6: \$135,000
District 2: \$795,000	District 7: \$337,509
District 3: \$234,840	
District 4: \$313,000	Total: \$472,509
District 5: \$395,000	
District 7: \$550,000	
CO-St Matl: \$200,000	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

Total: \$2,595,840

FY2022-23 Issue Total: \$3,068,349

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 29 future private sector contracts estimated to support the activities identified in this request could be impacted. Failure to address ongoing issues such as drainage problems could result in increased risks from property damage claims. The operational and cost efficiencies gained by consolidating work areas and making better use of space would not be realized. By maintaining and maximizing the use of existing tangible assets and consolidating office space, the department is able to support its mission and ensure the best use of taxpayer dollars.

BENEFITS TO THE STATE:

This budget allows the department to protect people and assets, maximize existing building elements and minimize construction costs. Additionally, increased work efficiencies and shared resources are realized with one contiguous work space.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department CIP in accordance with DMS and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000
FIXED CAPITAL OUTLAY										080000
MINOR REPAIRS/IMPROV-STATE										080002
ST TRANSPORT (PRIMARY) TF -STATE	550,000									2540 1

AGENCY NARRATIVE:

IA422-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests \$6,281,100 of Fixed Capital Outlay (FCO) budget authority in the Highway Operations and Executive Direction Budget Entities to fund Deferred Maintenance building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Pursuant to Section 152, Chapter 2021-036, Laws of Florida, the department is permitted to request this budget to address negative economic impacts to the state by investing in deferred maintenance needs in state facilities.

Projects include:

Ocala Operations Center - Construct/renovate 19,149 square feet of buildings at the existing FDOT-owned Ocala Operations Center in District Five, Marion County. This project consolidates 22 existing buildings to one new building, renovating the shop, and remodeling the warehouse/storage to house up to 28 staff (administration, construction, and permits). All but three structures were built in the mid-'40s; all the existing structures except the shop and warehouse/storage are beyond their useful lifespan and cannot be remodeled nor brought to current codes. There is an office modular serving as the main administrative function for the office complex.

Perry Maintenance Campus Mold - HVAC evaluation, repair, Ultraviolet germicidal irradiation and installation of permanent dehumidifiers to address recurring mold issues in the Administration, Crew, and Shop buildings on the Perry Maintenance Campus in District 2.

Central Office HQ ADA Restroom Phase I - Redesign and Remodel of ADA Restrooms ensures compliance with ADA and building codes and accessibility for department staff and visitors.

Central Office Traffic Engineering Research Lab (TERL) Roof Replacement - Remove Existing Roof and replace with new Thermoplastic Polyolefin (TPO) Roof System, roof has reached its end of life. Replacement protects department assets and staff within the building.

Central Office Welding Shop Roof Replacement - Remove Existing Roof and replace with new Thermoplastic Polyolefin (TPO) Roof System, roof has reached its end of life. Replacement protects department assets and staff within the building.

Refer to the CIP-3 and CIP-5 forms for additional project details.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000

BREAKDOWN OF COST SUMMARY:

Minor Repairs (080002)		Minor Repairs (080002)	
Highway Operations (55150200)		Executive Direction (55150200)	
Operations and Maintenance (1601010600):		Executive Leadership (1602000000):	

District 2:	\$125,000	CO - HQ:	\$550,000
CO-HQ:	\$70,000		-----
	-----	Total:	\$550,000
Total:	\$195,000		

Construction / Renovation (088628)	
Highway Operations (55150200)	
Operations and Maintenance (1601010600):	

District 5:	\$5,536,100

Total:	\$5,536,100

FY2022-23 Issue Total: \$6,281,100

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

FCO Deferred Maintenance budget allows the department to protect the value and contents of these five facilities, ensuring the safety and well-being of occupants. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

Repairs that are not performed could result in costlier future repairs. For example, building envelope replacement at the end-of-life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and public and

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000

ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	5,599,733	3,813,500	3,098,000	2,189,000	5,636,000	2000
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
TURNPIKE GEN RESERVE TF -STATE	200,000	444,312	612,000	139,750	443,225	2326 1

AGENCY NARRATIVE:

IA422-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$200,000 of Fixed Capital Outlay (FCO) budget authority in Florida's Turnpike Enterprise to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: roof system replacements and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$927,468	District 1: \$3,265,904	Turnpike: \$200,000
District 2: \$955,500	District 2: \$153,500	-----
District 3: \$191,000	District 4: \$200,000	Total: \$200,000
District 4: \$335,000	District 5: \$175,000	
District 5: \$919,000	District 6: \$332,820	
District 6: \$75,000	District 7: \$300,000	
District 7: \$1,085,250	CO-Tallah: \$150,000	
St Matl: \$150,000	-----	
-----	Total: \$4,577,224	
Total: \$4,638,218		

FY2022-23 Issue Total: \$ 9,415,442

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with DMS. Maintenance mitigates the risk of

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000

issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

Repairs that are not performed for code corrections could result in costlier future repairs. For example, building envelope replacement at the end-of-life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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* NEADLP01                                STATISTICAL INFORMATION                                09/10/2021 13:15 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                EEC 55 SP *
*                                                                                                     PAGE: 1 *
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*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: FCO W/NARR ***CIP FORMAT***
* -----
* ** DATA SELECTIONS **
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* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
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* COLUMN: A03          A06          A07          A08          A09          CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: N          SALARY RATE: N POSITION DATA: N
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* REPORT TOTALS: NO TOTAL
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* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
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* BUDGET ENTITY TOTALS:
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*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
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* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
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* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
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*   080002 2 088628 2 088763 2
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* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
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* NEADLP01                                STATISTICAL INFORMATION                                09/10/2021 13:15 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                EEC 55 SP *
*                                                                                                     PAGE: 2 *
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*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
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* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
* -----
* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
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* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: LAS/PBS CIP-2
* EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY
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* PAGE BREAKS: LOWEST LEVEL
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* FORMAT: LANDSCAPE
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* COLUMN CODES (Y/N): Y
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* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
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* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 0
* TOTAL OAF RECORDS READ: 0
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 9
* TOTAL PCF RECORDS READ: 6
* TOTAL ICF RECORDS READ: 11
* TOTAL INF RECORDS READ: 630
* TOTAL ACF RECORDS READ: 4
* TOTAL FCF RECORDS READ: 3
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 0
* TOTAL RECORDS IN ERROR: 0
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* NEADLP01                               STATISTICAL INFORMATION           09/10/2021 13:15 *
* BUDGET PERIOD: 2009-2023              EXHIBIT A, D AND D-3A REPORT       EEC 55   SP   *
*                                                                                   PAGE:    3   *
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 55
*   10-18:
*   19-27:
*****
```

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED