



LEGISLATIVE BUDGET REQUEST 2022-2023

Fixed Capital Outlay
CIP-3 Five-Year New Construction and
Non-Structural Capital Improvement Plan:
FY 2022-2023 through FY 2026-2027



LEGISLATIVE BUDGET REQUEST 2022-2023

CIP-3 Project Explanation – Highway Operations

- (i) CIP-3: Construction / Renovation-Highway Operations (Ocala Operations Center, Category 088628, Issue Code 990Z000)

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 (New)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicle Repair Shop (Refurbish)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Warehouse/Storage (Remodel)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Refueling Island (New)	N/A	N/A	N/A	N/A	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 (New)	N/A	N/A	6,000	200	1,200,000	12/2024	
Vehicle Repair Shop (Refurbish)	N/A	N/A	5,000	100	500,000		
Warehouse/Storage (Remodel)	N/A	N/A	5,000	75	375,000		
Refueling Island (New)	N/A	N/A	3,149	159	500,000		

Office of Policy and Budget June 2021

CIP-3: Short-Term Project Explanation

OCALA OPERATIONS CENTER

Schedule of Project Components		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Basic Construction Costs		\$	\$	\$	\$	\$
a. Construction Cost			2,575,000			
b. Permits, Inspections, Impact Fees			90,000			
c. Communication requirements (conduits, wiring, etc.)			250,000			
d. Utilities outside building			400,000			
e. Site Development (roads, paving, etc.)			1,000,000			
f. Energy efficient equipment			150,000			
g. Art allowance (Section 255.043, Florida Statutes)			6,000			
h. Other (demo, contingency)			200,000			
Subtotal:			\$4,671,000	\$ -	\$ -	\$ -
2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		500,100				
3) On-site representatives						
4) Testing/Surveys		34,800				
5) Other Professional Services			3,200			
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture			250,000			
Subtotal:		534,900	253,200	-		
3. All Costs (1 + 2)		534,900	4,924,200	-	-	
4. Permit/Inspection Fees by Local Authorities			70,000			
5. State Fire Marshal Fees			7,000			
Total: All Costs by Fund						
Fund Code: 2540		534,900	5,001,200		-	
TOTAL (3 + 4 + 5)		\$ 534,900	\$ 5,001,200	\$ -	\$ -	\$ -
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		N/A	N/A	N/A	N/A	N/A