



Capital Improvements Plan 2023-2024

Fixed Capital Outlay
CIP-3 Five-Year New Construction and
Non-Structural Capital Improvements Plan:
FY 2023-2024 through FY 2027-2028



Capital Improvements Plan 2023-2024

CIP-3 Project Explanation – Highway Operations

- (i) CIP-3: Construction / Renovation-Highway Operations (Ocala Operations Center, Category 088628, Issue Code 990F000)
- (ii) CIP-3: Construction / Renovation-Highway Operations (Chipley Operations Building, Category 088632, Issue Code 990F000)
- (iii) CIP-3: Construction / Renovation-Highway Operations (Jacksonville Urban Office, Category 088630, Issue Code 990F000)

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
Administration Office (New)	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	
Administration Office (New)	N/A	N/A	8,000	400	3,200,000	12/2025	
Refueling Island (New)	N/A	N/A	3,149	159	500,000		

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CIP-3: Short-Term Project Explanation

OCALA OPERATIONS CENTER

Schedule of Project Components		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Basic Construction Costs		\$	\$	\$	\$	\$
a. Construction Cost		3,700,000				
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)		740,000				
Subtotal:		\$6,336,000		\$ -	\$ -	\$ -
2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		640,000				
3) On-site representatives						
4) Testing/Surveys		225,000				
5) Other Professional Services		3,200				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture		342,000				
Subtotal:		1,210,200	-	-		
3. All Costs (1 + 2)		7,546,200	-	-	-	
4. Permit/Inspection Fees by Local Authorities		70,000				
5. State Fire Marshal Fees		7,000				
Total: All Costs by Fund						
Fund Code: 2540		7,623,200	-	-	-	
TOTAL (3 + 4 + 5)		\$ 7,623,200	\$ -	\$ -	\$ -	\$ -
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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

CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION		Agency Priority:				
Budget Entity and Budget Entity Code:	Highway Operations 55150200		Project Category:	OF			
Appropriation Category Code:	088632		LRPP Narrative Page:				
PROJECT TITLE:	Chipley Operations Building Design and 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
Office/EOC/TMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	1074 Highway 90, Chipley Fl. 32428						
County:	Washington						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
Office/EOC/TMC	N/A	N/A	38,000	384.00	16,045,990	25/26	

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CIP-3: Short-Term Project Explanation

Schedule of Project Components		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Basic Construction Costs		\$	\$	\$	\$	\$
a. Construction Cost			16,045,990			
b. Permits, Inspections, Impact Fees			48,138			
c. Communication requirements (conduits, wiring, etc.)			124,344			
d. Utilities outside building			289,318			
e. Site Development (roads, paving, etc.)			765,996			
f. Energy efficient equipment						
g. Art allowance (Section 255.043, Florida Statutes)			80,229			
h. Other			2,381,909			
Subtotal:		\$0	\$19,735,924	\$0		\$0
Schedule of Project Components		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
2. Other Project Costs		\$	\$		\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		1,603,415				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		26,071				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture		629,200				
Subtotal:		\$2,258,686	\$0	\$0	\$0	\$0
3. All Costs (1 + 2)		\$2,258,686	\$19,735,924	\$0	\$0	\$0
4. Permit/Inspection Fees by Local Authorities		50,977				
5. State Fire Marshal Fees		21,568				
Total: All Costs by Fund						
Fund Code: 2540		\$2,331,231	\$19,735,924	\$0	\$0	\$0
TOTAL (3 + 4 + 5)		\$2,403,776	\$19,735,924	\$ -		
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL					TOTAL	
Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL						

CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION	Agency Priority:	
Budget Entity and Budget Entity Code:	Highway Operations 55150200	Project Category:	OF
Appropriation Category Code:	088630	LRPP Narrative Page:	N/A
PROJECT TITLE:	District 2 Jacksonville Urban Office		
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 - Phase 1	66	100%	66
Office - Phase 2	98	57%	98
Total	164	74%	164
			225
			182
			182
Geographic Location:	2198 Edison Avenue, Jacksonville, Fl		
County:	Duval		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost \$
			Construction Cost \$
			Occupancy Date
Urban Office Phase 1			18,000
Urban Office Phase 2			27,000
Total			45,000

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CIP-3: Short-Term Project Explanation

OCALA OPERATIONS CENTER

Schedule of Project Components		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Basic Construction Costs		\$	\$	\$	\$	\$
a. Construction Cost		6,318,000	10,810,000			
b. Permits, Inspections, Impact Fees		10,000	10,000			
c. Communication requirements (conduits, wiring, etc.)						
d. Utilities outside building						
e. Site Development (roads, paving, etc.)		696,529	2,292,881			
f. Energy efficient equipment		-	-			
g. Art allowance (Section 255.043, Florida Statutes)		32,000	68,000			
h. Other (demo, contingency)		1,990,170	3,402,000			
Subtotal:		\$9,046,699	\$16,582,881	\$ -	\$ -	\$ -
2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services		949,904	1,134,000			
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		-				
Subtotal:		949,904	1,134,000	-		
3. All Costs (1 + 2)		9,996,603	17,716,881	-	-	
4. Permit/Inspection Fees by Local Authorities		-				
5. State Fire Marshal Fees		-				
Total: All Costs by Fund						
Fund Code: 2540		9,996,603	17,716,881		-	
TOTAL (3 + 4 + 5)		\$ 9,996,603	\$ 17,716,881	\$ -	\$ -	\$ -
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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