



# **LEGISLATIVE BUDGET REQUEST 2011-2012**

## **Fixed Capital Outlay**

**CIP-3 Five-Year New Construction and  
Non-Structural Capital Improvement Plan:  
FY 2011-2012 through FY 2015-2016**



# LEGISLATIVE BUDGET REQUEST 2011-2012

## CIP-3 Project Explanation – Highway Operations

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

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	TRANSPORTATION			<b>Agency Priority:</b>	5		
<b>Budget Entity and Budget Entity Code:</b>	Highway Operations 55150200			<b>Project Category:</b>	SPTM		
<b>Appropriation Category Code:</b>	088650			<b>LRPP Narrative Page:</b>	N/A		
<b>PROJECT TITLE:</b>	SARASOTA-MANATEE OPERATIONS CENTER						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>			<b>Contract? (Y/N)</b>	Y	<b>Force Acct.?(Y/N)</b>	N	
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
Administration/Office Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Auditorium/Emergency Operations Center	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Auto Shop/ Mini Service Welding Shop	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Warehouse	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Hazardous Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Materials Storage Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Field Crew Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Covered Highway Equipment Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Car Wash/Waste Water Recycling System	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Inmate	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Geographic Location:</b>	State Road 64						
<b>County:</b>	Manatee						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
Administration/Office Building	N/A	N/A	16,000	275.00	4,400,000	08/2013	
Auditorium/Emergency Operations Center	N/A	N/A	2,000	275.00	550,000	08/2013	
Auto Shop/ Mini Service Welding Shop	N/A	N/A	9,537	175.00	1,668,975	08/2013	
Warehouse	N/A	N/A	6,000	175.00	1,050,000	08/2013	
Hazardous Building	N/A	N/A	1,000	150.00	150,000	08/2013	
Materials Storage Building	N/A	N/A	7,200	70.00	504,000	08/2013	
Field Crew Building	N/A	N/A	5,605	175.00	980,875	08/2013	
Covered Highway Equipment Building	N/A	N/A	4,800	175.00	840,000	08/2013	
Car Wash/Waste Water Recycling System	N/A	N/A	1,000	250.00	250,000	08/2013	
Inmate	N/A	N/A	800	175.00	140,000	08/2013	

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## CIP-3: Short-Term Project Explanation

### SARASOTA-MANATEE OPERATIONS CENTER

Schedule of Project Components	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$
a. Construction Cost		10,533,850			
b. Permits, Inspections, Impact Fees		225,000			
c. Communication requirements (conduits, wiring, etc.)		500,000			
d. Utilities outside building		200,000			
e. Site Development (roads, paving, etc.)		2,500,000			
f. Energy efficient equipment		1,250,000			
g. Art allowance (Section 255.043, Florida Statutes )		52,669			
h. Other		1,053,385			
<b>Subtotal:</b>		<b>\$16,314,904</b>			
<b>2. Other Project Costs</b>	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services		500,000			
1) Planning/Programming					
2) Architectural/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs		750,000			
d. Moveable Equipment/Furniture		1,000,000			
<b>Subtotal:</b>		<b>2,250,000</b>			
<b>3. All Costs (1 + 2)</b>		<b>18,564,904</b>			
<b>4. Permit/Inspection Fees by Local Authorities</b>		<b>75,000</b>			
<b>5. State Fire Marshal Fees</b>		<b>26,335</b>			
<b>Total: All Costs by Fund</b>					
Fund Code:	<b>2540</b>	18,666,239			
Fund Code:					
<b>TOTAL (3 + 4 + 5)</b>		<b>\$ 18,666,239</b>			
<b>Appropriations to-date:</b>			<b>Projected Costs Beyond CIP:</b>		
General Revenue	N/A		General Revenue	N/A	
Trust Funds	\$350,000 (FY 2006-2007)		Trust Funds	\$0	
<b>TOTAL</b>	<b>\$350,000</b>		<b>TOTAL</b>	<b>\$0</b>	

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### CIP-3: Short-Term Project Explanation

Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
<b>Subtotal</b>		N/A	N/A	N/A	N/A	N/A
OPS						
<b>Subtotal</b>		N/A	N/A	N/A	N/A	N/A
Expenses						
<b>Subtotal</b>		N/A	N/A	N/A	N/A	N/A
Other (Specify)						
<b>Subtotal</b>		N/A	N/A	N/A	N/A	N/A
<b>Fund Totals</b>		N/A	N/A	N/A	N/A	N/A
<b>TOTAL</b>		N/A	N/A	N/A	N/A	N/A

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

#### SARASOTA-MANATEE OPERATIONS CENTER

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

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

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

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

### CIP-3: Short-Term Project Explanation

#### SARASOTA-MANATEE OPERATIONS CENTER

Existing facility continued:

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

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

## CIP-3: Short-Term Project Explanation

### SARASOTA-MANATEE OPERATIONS CENTER

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

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

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

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

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

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

### CIP-3: Short-Term Project Explanation

#### SARASOTA-MANATEE OPERATIONS CENTER

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

#### **PROJECT FUNDING SUMMARY:**

FY 2006-2007 - Funds authorized to develop a design criteria package and site plan.....	\$350,000
FY 2012-2013 - Budget is requested for the construction and other related costs .....	<u>\$18,666,239</u>
TOTAL PROJECT COST.....	\$19,016,239



### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	TRANSPORTATION			<b>Agency Priority:</b>	6		
<b>Budget Entity and Budget Entity Code:</b>	Highway Operations 55150200			<b>Project Category:</b>	SPTM		
<b>Appropriation Category Code:</b>	088745			<b>LRPP Narrative Page:</b>	N/A		
<b>PROJECT TITLE:</b>	COCOA OPERATIONS CENTER						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.? (Y/N)</b>	<b>N</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
Office	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicle Repair Shop/Warehouse	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Crew Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Hay Storage/ Equipment Storage	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Material Storage Bins	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Scrap Metal Storage Bin	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicle Wash (Re-locate)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fuel Island (Upgrade)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Geographic Location:</b>	555 Camp Road, Cocoa, Florida						
<b>County:</b>	Brevard						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
Office	N/A	N/A	26,385	156.29	4,123,712	12/2015	
Vehicle Repair Shop/Warehouse	N/A	N/A	16,000	186.85	2,989,600	12/2015	
Crew Building	N/A	N/A	4,000	121.00	484,000	12/2015	
Hay Storage/ Equipment Storage	N/A	N/A	6,080	60.98	370,758	12/2015	
Material Storage Bins	N/A	N/A	3,600	64.91	233,676	12/2015	
Scrap Metal Storage Bin	N/A	N/A	1,200	26.51	31,812	12/2015	
Motorcycle Parking Canopy	N/A	N/A	1	74,145.00	74,145	12/2015	
Vehicle Wash (Re-locate)	N/A	N/A	1	136,339.00	136,339	12/2015	
Fuel Island (Upgrade)	N/A	N/A	1	70,878.00	70,878	12/2015	

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### CIP-3: Short-Term Project Explanation

#### COCOA OPERATIONS CENTER

Schedule of Project Components	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$
a. Construction Cost			8,514,920		
b. Permits, Inspections, Impact Fees			162,581		
c. Communication requirements (conduits, wiring, etc.)			582,980		
d. Utilities outside building			1,634,651		
e. Site Development (roads, paving, etc.)			4,837,870		
f. Energy efficient equipment			534,326		
g. Art allowance (Section 255.043, Florida Statutes )			20,619		
h. Other			851,492		
<b>Subtotal:</b>			<b>\$17,139,439</b>		
Schedule of Project Components	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>2. Other Project Costs</b>	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services 1) Planning/Programming 2) Architectural/Engineering Fees 3) On-site representatives 4) Testing/Surveys 5) Other Professional Services			1,662,398		
c. Miscellaneous Costs			806,103		
d. Moveable Equipment/Furniture			1,196,814		
<b>Subtotal:</b>			<b>\$3,665,315</b>		
<b>3. All Costs (1 + 2)</b>			<b>\$20,804,754</b>		
<b>4. Permit/Inspection Fees by Local Authorities</b>			133,279		
<b>5. State Fire Marshal Fees</b>			20,666		
<b>Total: All Costs by Fund</b>					
Fund Code: 2540			20,958,699		
<b>TOTAL (3 + 4 + 5)</b>			<b>\$20,958,699</b>		
<b>Appropriations to-date:</b>			<b>Projected Costs Beyond CIP:</b>		
General Revenue	N/A		General Revenue	N/A	
Trust Funds	\$412,642 (FY 2006-2007)		Trust Funds	\$0	
<b>TOTAL</b>	\$412,642		<b>TOTAL</b>	\$0	

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### CIP-3: Short-Term Project Explanation

Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A	N/A	N/A	N/A	N/A
OPS						
Subtotal		N/A	N/A	N/A	N/A	N/A
Expenses						
Subtotal		N/A	N/A	N/A	N/A	N/A
Other (Specify)						
Subtotal		N/A	N/A	N/A	N/A	N/A
Fund Totals		N/A	N/A	N/A	N/A	N/A
<b>TOTAL</b>		N/A	N/A	N/A	N/A	N/A

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

#### **COCOA OPERATIONS CENTER**

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

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

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

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

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



### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	TRANSPORTATION		<b>Agency Priority:</b>	7			
<b>Budget Entity and Budget Entity Code:</b>	Highway Operations 55150200		<b>Project Category:</b>	SPTM			
<b>Appropriation Category Code:</b>	088628		<b>LRPP Narrative Page:</b>	N/A			
<b>PROJECT TITLE:</b>	OCALA OPERATIONS CENTER AND MOTOR CARRIER COMPLIANCE OFFICE (MCCO)						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.? (Y/N)</b>	<b>N</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
Office	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicle Repair Shop/Warehouse	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Crew Equipment Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Materials Storage Bins	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Scrap Storage Bins	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Refueling Island	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Motor Cycle Parking Canopy	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Geographic Location:</b>	627 Northwest 30th Avenue, Ocala, Florida						
<b>County:</b>	Marion						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
Office	N/A	N/A	36,047	167.85	6,050,489	12/2016	
Vehicle Repair Shop/Warehouse	N/A	N/A	16,000	194.31	3,108,960	12/2016	
Crew Equipment Building	N/A	N/A	4,000	125.84	503,360	12/2016	
Materials Storage Bins	N/A	N/A	3,600	66.86	240,696	12/2016	
Scrap Storage Bins	N/A	N/A	1,200	27.06	32,472	12/2016	
Refueling Island	N/A	N/A	1	281,130	281,130	12/2016	
Motor Cycle Parking Canopy	N/A	N/A	1	77,111	77,111	12/2016	

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## CIP-3: Short-Term Project Explanation

### OCALA OPERATIONS CENTER

Schedule of Project Components	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$
a. Construction Cost				10,294,218	
b. Permits, Inspections, Impact Fees				165,833	
c. Communication requirements (conduits, wiring, etc.)				706,694	
d. Utilities outside building				1,751,039	
e. Site Development (roads, paving, etc.)				4,990,185	
f. Energy efficient equipment				504,782	
g. Art allowance (Section 255.043, Florida Statutes )				30,252	
h. Other				1,029,421	
<b>Subtotal:</b>				<b>\$ 19,472,424</b>	
<b>2. Other Project Costs</b>	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services 1) Planning/Programming 2) Architectural/Engineering Fees 3) On-site representatives 4) Testing/Surveys 5) Other Professional Services			509,915	1,728,894	
c. Miscellaneous Costs				734,650	
d. Moveable Equipment/Furniture				1,232,719	
<b>Subtotal:</b>			<b>509,915</b>	<b>3,696,263</b>	
<b>3. All Costs (1 + 2)</b>			509,915	23,168,687	
<b>4. Permit/Inspection Fees by Local Authorities</b>				141,277	
<b>5. State Fire Marshal Fees</b>				25,735	
<b>Total: All Costs by Fund</b>					
Fund Code: 2540			509,915	23,335,699	
<b>TOTAL (3 + 4 + 5)</b>			<b>\$ 509,915</b>	<b>\$ 23,335,699</b>	
<b>Appropriations to-date:</b>			<b>Projected Costs Beyond CIP:</b>		
General Revenue			General Revenue		N/A
Trust Funds			Trust Funds		\$0
<b>TOTAL</b>			<b>TOTAL</b>		\$0

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### CIP-3: Short-Term Project Explanation

Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A	N/A	N/A	N/A	N/A
OPS						
Subtotal		N/A	N/A	N/A	N/A	N/A
Expenses						
Subtotal		N/A	N/A	N/A	N/A	N/A
Other (Specify)						
Subtotal		N/A	N/A	N/A	N/A	N/A
Fund Totals		N/A	N/A	N/A	N/A	N/A
<b>TOTAL</b>		N/A	N/A	N/A	N/A	N/A

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

**OCALA OPERATIONS CENTER**

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

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

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

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

### **CIP-3: Short-Term Project Explanation**

#### **OCALA OPERATIONS CENTER**

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

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

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

#### **PROJECT FUNDING SUMMARY:**

FY 2013-2014 - Budget is requested to procure services of a Design/Build Professional to	
develop the Design/Build Criteria Package and Site Plan .....	\$509,915
FY 2014-2015 - Budget is requested to construct the new Ocala Operations Center.....	\$23,335,699
<b>TOTAL PROJECT COST.....</b>	<b>\$23,845,614</b>



### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	TRANSPORTATION			<b>Agency Priority:</b>	8		
<b>Budget Entity and Budget Entity Code:</b>	Highway Operations 55150200			<b>Project Category:</b>	SPTM		
<b>Appropriation Category Code:</b>	080002			<b>LRPP Narrative Page:</b>	N/A		
<b>PROJECT TITLE:</b>	ORLANDO OFFICE COMPLEX / REGIONAL TRANSPORTATION MANAGEMENT CENTER						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>			<b>Contract? (Y/N)</b>	Y	<b>Force Acct.? (Y/N)</b>	N	
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
Offices/ Regional Transportation Management Center	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Motor Cycle Parking Canopy	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Geographic Location:</b>	133 South Semoran Boulevard, Orlando, Florida						
<b>County:</b>	Orange						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
Offices/ Regional Transportation Management Center	N/A	N/A	65,000	220.82	14,353,300	12/2017	
Motor Cycle Parking Canopy	N/A	N/A	1	80,194	80,194	12/2017	
<b>Schedule of Project Components</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>		
<b>1. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		
a. Construction Cost					14,353,300		
b. Permits, Inspections, Impact Fees					288,649		
c. Communication requirements (conduits, wiring, etc.)					1,443,252		
d. Utilities outside building					721,626		
e. Site Development (roads, paving, etc.)					2,886,504		
f. Energy efficient equipment					257,772		
g. Art allowance (Section 255.043, Florida Statutes )					71,767		
h. Other					1,435,330		
<b>Subtotal:</b>					<b>\$ 21,458,200</b>		

## CIP-3: Short-Term Project Explanation

### ORLANDO OFFICE COMPLEX / REGIONAL TRANSPORTATION MANAGEMENT CENTER

Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>					535,460	906,163
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						991,264
<b>d. Moveable Equipment/Furniture</b>						2,164,878
<b>Subtotal:</b>					\$ 535,460	\$ 4,062,305
<b>3. All Costs (1 + 2)</b>					535,460	25,520,505
<b>4. Permit/Inspection Fees by Local Authorities</b>						216,486
<b>5. State Fire Marshal Fees</b>						35,883
<b>Total: All Costs by Fund</b>					535,460	25,772,874
Fund Code: 2540						
<b>TOTAL (3 + 4 + 5)</b>					\$ 535,460	\$ 25,772,874
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue	N/A				General Revenue	N/A
Trust Funds	\$0				Trust Funds	\$0
<b>TOTAL</b>	\$0				<b>TOTAL</b>	\$0
<b>Changes in Agency Service Costs</b>		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
<b>Salaries &amp; Benefits</b>						
Subtotal		N/A	N/A	N/A	N/A	N/A
<b>OPS</b>						
Subtotal		N/A	N/A	N/A	N/A	N/A
<b>Expenses</b>						
Subtotal		N/A	N/A	N/A	N/A	N/A
<b>Other (Specify)</b>						
Subtotal		N/A	N/A	N/A	N/A	N/A
<b>Fund Totals</b>		N/A	N/A	N/A	N/A	N/A
<b>TOTAL</b>		N/A	N/A	N/A	N/A	N/A

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### **CIP-3: Short-Term Project Explanation**

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

**ORLANDO OFFICE COMPLEX / REGIONAL TRANSPORTATION MANAGEMENT CENTER**

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

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

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

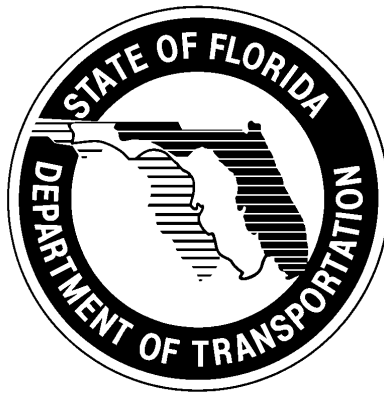
The building has a number of significant issues that creates constant maintenance problems and needs major reconstruction to permanently correct. The original roof construction on the complex consists of approximately eight different flat roof elevations creating numerous areas where the lower flat roof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

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

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

**PROJECT FUNDING SUMMARY:**

FY 2014-2015 - Budget is requested to procure the services of a Design/Build Professional to	
develop a Design/Build Criteria Package and Site Plan .....	\$535,460
FY 2015-2016 - Budget is requested for Construction & other project related costs.....	\$25,772,874
<b>TOTAL PROJECT COST.....</b>	<b>\$26,308,334</b>



# **LEGISLATIVE BUDGET REQUEST 2011-2012**

## **CIP-3 Project Explanation – Executive Direction**

- (i) CIP-3: New Construction Project (Bartow District Office HVAC Replacement, Polk County, Appropriation Category 082342)

### CIP-3: Short-Term Project Explanation

<b>Agency:</b>	TRANSPORTATION	<b>Agency Priority:</b>	4
<b>Budget Entity and Budget Entity Code:</b>	<b>Executive Direction 55150500</b>	<b>Project Category:</b>	<b>OF</b>
<b>Appropriation Category Code:</b>	<b>082342</b>	<b>LRPP Narrative Page:</b>	<b>N/A</b>
<b>PROJECT TITLE:</b>	<b>BARTOW DISTRICT OFFICE HVAC REPLACEMENT</b>		
<b>Statutory Authority:</b>	Section 216.043, F.S.		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.? (Y/N)</b>
			<b>N</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
			<b>Existing Stations</b>
			<b>New User Stations Required</b>
			<b>Space Factor</b>
			<b>Net Area Required</b>
Chiller System	N/A	N/A	N/A
<b>Geographic Location:</b>	801 North Broadway Avenue, Bartow, Florida		
<b>County:</b>	Polk		
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>
			<b>Unit Cost \$</b>
			<b>Construction Cost \$</b>
			<b>Occupancy Date</b>
Chiller System			
<b>Schedule of Project Components</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
	<b>FY 2014-15</b>	<b>FY 2015-16</b>	
<b>1. Basic Construction Costs</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>a. Construction Cost</b>	850,000		
<b>b. Permits, Inspections, Impact Fees</b>	25,000		
<b>c. Communication requirements (conduits, wiring, etc.)</b>	250,000		
<b>d. Utilities outside building</b>	50,000		
<b>e. Site Development (roads, paving, etc.)</b>	25,000		
<b>f. Energy efficient equipment</b>	N/A		
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>	N/A		
<b>h. Other</b>	100,000		
<b>Subtotal:</b>	<b>\$1,300,000</b>		

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### CIP-3: Short-Term Project Explanation

#### **BARTOW DISTRICT OFFICE HVAC REPLACEMENT**

Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>		N/A				
<b>b. Professional Services</b>		50,000				
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>		85,000				
<b>d. Moveable Equipment/Furniture</b>		N/A				
<b>Subtotal:</b>		<b>135,000</b>				
<b>3. All Costs (1 + 2)</b>		1,435,000				
<b>4. Permit/Inspection Fees by Local Authorities</b>		20,000				
<b>5. State Fire Marshal Fees</b>		2,125				
<b>Total: All Costs by Fund</b>		<b>1,457,125</b>				
Fund Code: 2540						
Fund Code:						
<b>TOTAL (3 + 4 + 5)</b>		<b>\$ 1,457,125</b>				
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
<b>TOTAL</b>				<b>TOTAL</b>		
<b>Changes in Agency Service Costs</b>		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>		N/A	N/A	N/A	N/A	N/A
<b>OPS</b>						
<b>Subtotal</b>		N/A	N/A	N/A	N/A	N/A
<b>Expenses</b>						
<b>Subtotal</b>		N/A	N/A	N/A	N/A	N/A
<b>Other (Specify)</b>						
<b>Subtotal</b>		N/A	N/A	N/A	N/A	N/A
<b>Fund Totals</b>		N/A	N/A	N/A	N/A	N/A
<b>TOTAL</b>		N/A	N/A	N/A	N/A	N/A

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## **CIP-3: Short-Term Project Explanation**

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

#### **BARTOW DISTRICT OFFICE HVAC REPLACEMENT**

Budget is requested for FY 2011-2012 in the amount of \$1,457,125 to fund the replacement of roof top air conditioning units, that are nearing their useful life expectancy, with a more energy efficient 350-ton chiller system to meet the air-conditioning requirements at the Bartow District One Headquarters Office Building located in Polk County. The system requirements need to be sufficient for the 3-story office building, which is 122,512 square feet with office space for 400 employees.

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

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

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

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

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

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

### **CIP-3: Short-Term Project Explanation**

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

**BARTOW DISTRICT OFFICE HVAC REPLACEMENT**

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

Comparison of Option 1 to Option 2 over 25 years	
Estimated Operating Costs / Maintenance & Repair	
Option 1 - replace roof top units:	\$15,978,130
Option 2 - chiller system:	\$14,292,762
Option 2 - cost reduction:	(\$1,685,368)
	-10.5%

**PROJECT FUNDING SUMMARY:**

Option 2: Change to Chiller System  
 FY 2011-2012 - Budget is requested for the construction and other related costs ..... **\$1,457,125**