

LEGISLATIVE BUDGET REQUEST 2011-2012

CIP-5 Capital Renewal Projects



LEGISLATIVE BUDGET REQUEST 2011-2012

CIP-5 Capital Renewal Projects— Highway Operations

- (i) CIP-5: Capital Renewal Projects-Highway Operations (Minor Renovations, Repairs, and Improvements-Statewide, Appropriation Category 080002)
- (ii) CIP-5: Capital Renewal Projects-Highway Operations (Environmental Site Restoration, Appropriation Category 088763)
- (iii) CIP-5: Capital Renewal Projects-Highway Operations (Underground Storage Tank Program-Statewide, Appropriation Category 088542)

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150200			
Service:	Highway Operations	Appropriation Category Code:	080002			
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:	1			
		LRPP Narrative Page:	N/A			
To be constructed by: Contract <input checked="" type="checkbox"/> Force account _____						
Level of Aggregation:						
X Service Institution/Campus (SUS/SBCC only): _____ NAME						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)					N	
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)					N	
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP		CODE AND LICENSURE CORRECTION GROUPS		
Annual group request? _____		Annual group request? _____		Annual request? _____		
electrical (BE) <input checked="" type="checkbox"/>	envelope (BX) <input checked="" type="checkbox"/>	cogeneration (UG) <input checked="" type="checkbox"/>	cooling gen./distrib. (UC) <input checked="" type="checkbox"/>	electric distrib. (UD) <input checked="" type="checkbox"/>	Licensure (LC) _____	
interior (BI) <input checked="" type="checkbox"/>	mechanical (BM) <input checked="" type="checkbox"/>	heating gen./distrib. (UH) <input checked="" type="checkbox"/>	landfill (UL) <input checked="" type="checkbox"/>	water treat./distrib. (UW) <input checked="" type="checkbox"/>	Life Safety (LS) _____	
plumbing (BP) <input checked="" type="checkbox"/>	roof (BR) <input checked="" type="checkbox"/>	waste treatment (US) <input checked="" type="checkbox"/>			Annual request? _____	
site (BG) <input checked="" type="checkbox"/>	special (BD) <input checked="" type="checkbox"/>				Handicapped (LH) _____	
structural (BS) <input checked="" type="checkbox"/>					Annual request? _____	
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP		Environmental (LE) _____		
Annual group request? _____		Annual group request? _____		Annual request? _____		
energy conservation (SC) <input checked="" type="checkbox"/>	storage tanks (BX) _____	drainage/grounds (CG) <input checked="" type="checkbox"/>	road system paving (CR) <input checked="" type="checkbox"/>	other paving (CP) <input checked="" type="checkbox"/>		
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Minor Renovations, Repairs, Improvements - Statewide	2540	\$5,203,372	\$6,288,380	\$6,288,380	\$6,288,380	\$6,288,380
TOTAL		\$5,203,372	\$6,288,380	\$6,288,380	\$6,288,380	\$6,288,380

Office of Policy and Budget - July 2010

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Minor Renovations, Repairs, Improvements - Statewide	99999	R	\$5,203,372	\$6,288,380	\$6,288,380	\$6,288,380	\$6,288,380
Budget is requested to fund minor repairs, replacements, renovations, improvements and / or additions to maintain field facilities of the Department at an acceptable level and to materially extend their useful life.							

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Total: All Costs by Fund Code	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
TOTAL		N/A	N/A	N/A	N/A	N/A

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CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
SUBTOTAL		N/A	N/A	N/A	N/A	N/A
OPS						
SUBTOTAL		N/A	N/A	N/A	N/A	N/A
Expenses						
SUBTOTAL		N/A	N/A	N/A	N/A	N/A
Other (specify)						
GRAND TOTAL SUBTOTAL		N/A	N/A	N/A	N/A	N/A
Fund Totals						
TOTAL		N/A	N/A	N/A	N/A	N/A
Incremental Utility Costs						
Other (specify)						
TOTAL		N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - July 2010

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

FY 2011-2012

\$5,203,372

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

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

The minor repairs calculations generated \$7.4M of department wide needs. The Department requests \$5,203,372 of the total FY 2011-2012 need in the Highway Operations budget entity. Proposed projects are:

Sarasota Operations Center Renov	12,000
Arcadia Operations Center Renov	217,500
Okeechobee Operations Center Renov	15,000
Ft Myers Operations Center Renov	142,500
Port Charlotte Operations Center Renov	195,000
Sebring Operations Center Renov	132,500
Bartow Operations Center Renov	10,000
Labelle Operations Center Renov	80,000
Palatka Construction Renov	40,000
Jacksonville Maintenance Renov	80,743
Perry Maintenance Renov	39,000
Jacksonville Urban Ofc Renov	102,000
Jacksonville Training Facility Renov	9,500
Gainesville Operations Renov	230,000
Jacksonville Bridge Ofc Renov	300,000
Lake City Operations Yard Renovations	101,000
St. Augustine Maintenance Renov	16,000
Palatka Sub-Yard Renov	5,000
Chipley District Site Renovations	200,000
Chipley Design Building Renov	40,000
Chipley Right of Way/Mapping Bldg Renov	20,000
Chipley Planning Bldg Renov	60,000
Chipley Operations Bldg Renov	31,000
Chipley Mtls Ofc/Lab Renov	20,000
Chipley Facilities & Bridge Bldg Renov	50,000
Chipley Gas House Renov	25,000
Chipley Drainage Renovations	6,000
Milton Operations Renov	55,000
Panama City Operations Renov	75,000
Marianna Operations Renov	70,000
Midway Operations Ctr Renov	30,506

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE
continued

Broward Operations Renov	285,000
West Palm Bch Operations Renov	255,000
Treasure Coast Operations Renov	75,000
Ft. Lauderdale Mtls Lab Renov	98,788
Orlando Maintenance Renov	200,000
Orlando Office Complex Renov	200,000
Deland Operations Renov	142,677
Leesburg Operations Renov	142,678
Miami South Dade Maint Facility Renov	165,408
Miami North Dade Maint Facility Renov	160,000
Brooksville Maintenance Renov	288,500
Clearwater Construction Renov	23,000
Tampa Maintenance Renov	228,578
Gainesville State Mtls Ofc Renov	528,494
HIGHWAY OPERATIONS - - - Subtotal =	\$5,203,372

Fiscal Year 2012-2013 through 2015-2016 (Year 2 through 5 of the 5-Year Plan):

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
\$6,288,380	\$6,288,380	\$6,288,380	\$6,288,380

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

PROJECT FUNDING SUMMARY:

FY 2011-2012

District 1	=	\$804,500
District 2	=	\$923,243
District 3	=	\$682,506
District 4	=	\$713,788
District 5	=	\$685,355
District 6	=	\$325,408
District 7	=	\$540,078
CO St Mtls	=	\$528,494
T O T A L	=	\$5,203,372

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150200			
Service:	Highway Operations	Appropriation Category Code:	088763			
Project Title:	Environmental Site Restoration	Agency Priority:	2			
		LRPP Narrative Page:	N/A			
To be constructed by: Contract <input checked="" type="checkbox"/> Force account _____						
Level of Aggregation:						
X Service Institution/Campus (SUS/SBCC only): _____ NAME						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)					N	
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)					N	
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP		CODE AND LICENSURE CORRECTION GROUPS		
Annual group request? _____		Annual group request? _____		Annual request? _____		
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____	plumbing (BP) _____	roof (BR) _____	
site (BG) <input checked="" type="checkbox"/> _____	special (BD) _____	structural (BS) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____	electric distrib. (UD) _____	
			heating gen./distrib. (UH) _____	landfill (UL) _____	water treat./distrib. (UW) _____	
			waste treatment (US) _____			
					Life Safety (LS) _____	
					Handicapped (LH) _____	
					Environmental (LE) _____	
					Annual request? _____	
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____	other paving (CP) _____		
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Environmental Site Restoration	2540	\$1,180,000	\$1,180,000	\$1,100,000	\$1,065,000	\$1,050,000
TOTAL		\$1,180,000	\$1,180,000	\$1,100,000	\$1,065,000	\$1,050,000

Office of Policy and Budget - July 2010

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - ENVIRONMENTAL SITE RESTORATION

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
OPS						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Expenses						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Other (specify)						
GRAND TOTAL	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
<i>Fund Totals</i>						
	TOTAL	N/A	N/A	N/A	N/A	N/A
Incremental Utility Costs						
Other (specify)						
	TOTAL	N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - July 2010

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - ENVIRONMENTAL SITE RESTORATION

FY 2011-2012

\$1,180,000

Budget is requested in FY 2011-2012 to continue funding Environmental Site Restoration work to clean up contaminated soil and groundwater at various Department facilities statewide to restore those sites to an environmentally uncontaminated, clean and safe condition. Failure to perform the needed cleanup will result in violation of the Federal Resource Conservation and Recovery Act.

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

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

Fiscal Year 2012-2013 through 2015-2016 (Year 2 through 5 of the 5-Year Plan):

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
\$1,180,000	\$1,100,000	\$1,065,000	\$1,050,000

PROJECT FUNDING SUMMARY:

FY 2011-2012

District 1 =	\$100,000
District 2 =	\$260,000
District 3 =	\$280,000
District 4 =	\$240,000
District 5 =	\$50,000
District 6 =	\$0
District 7 =	\$250,000
T O T A L =	\$1,180,000

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
OPS						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Expenses						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Other (specify)						
GRAND TOTAL	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Fund Totals						
	TOTAL	N/A	N/A	N/A	N/A	N/A
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)						
	TOTAL	N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - July 2010

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - UNDERGROUND STORAGE TANK PROGRAM

FY 2011-2012

\$100,000

Section 376.303, Florida Statutes, and the Rules of Department of Environmental Protection (DEP) require replacement of underground storage tanks and upgrade of monitoring procedures to be accomplished within given timeframes according to the type of facility. This program is designed to accomplish the removal and/or replacement of existing storage tanks to comply with applicable laws, rules and codes.

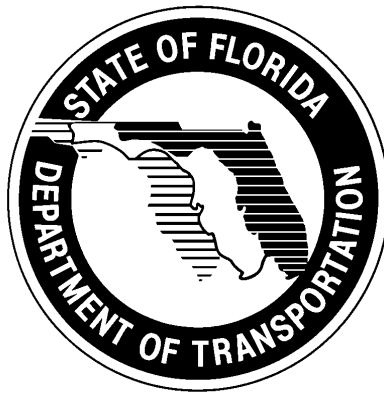
This issue requests budget in FY 2011- 2012 to fund the removal of underground fuel storage tanks and associated minor remedial actions. Examples of work typically associated with this type of project are: 1) removal and disposal of existing tanks, 2) installation of new tanks and associated piping, 3) dispensing systems and lines, 4) release of detection systems, 5) vapor recovery systems, 6) initial site contamination clean-up, and 7) other related activities and equipment as required to comply with Department of Environmental Protection requirements and Florida Statutes.

Fiscal Year 2011-2012 budget is requested to remove the existing underground storage tank at the District Four Broward Operations Center. This is the 2nd phase of the Underground Tank Replacement Program at the Operations center to physically remove the existing underground storage tanks. The 1st phase to install above ground fuel system has been completed.

PROJECT FUNDING SUMMARY:

FY 2011-2012

District 4	=		\$100,000
TOTAL	=		\$100,000



LEGISLATIVE BUDGET REQUEST 2011-2012

CIP-5 Capital Renewal Projects— Executive Direction

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150500			
Service:	Executive Direction	Appropriation Category Code:	080002			
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:	1			
		LRPP Narrative Page:	N/A			
To be constructed by: Contract <input checked="" type="checkbox"/> Force account _____						
Level of Aggregation:						
X Service Institution/Campus (SUS/SBCC only): _____ NAME						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)					N	
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)					N	
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP		CODE AND LICENSURE CORRECTION GROUPS		
Annual group request? _____		Annual group request? _____		Annual request? _____		
electrical (BE) <input checked="" type="checkbox"/>	envelope (BX) <input checked="" type="checkbox"/>	interior (BI) <input checked="" type="checkbox"/>	mechanical (BM) <input checked="" type="checkbox"/>	plumbing (BP) <input checked="" type="checkbox"/>	roof (BR) <input checked="" type="checkbox"/>	
site (BG) <input checked="" type="checkbox"/>	special (BD) <input checked="" type="checkbox"/>	structural (BS) <input checked="" type="checkbox"/>	cogeneration (UG) <input checked="" type="checkbox"/>	cooling gen./distrib. (UC) <input checked="" type="checkbox"/>	electric distrib. (UD) <input checked="" type="checkbox"/>	
			heating gen./distrib. (UH) <input checked="" type="checkbox"/>	landfill (UL) <input checked="" type="checkbox"/>	water treat./distrib. (UW) <input checked="" type="checkbox"/>	
			waste treatment (US) <input checked="" type="checkbox"/>			
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP		Handicapped (LH) _____		
Annual group request? _____		Annual group request? _____		Annual request? _____		
energy conservation (SC) <input checked="" type="checkbox"/>	storage tanks (BX) _____	drainage/grounds (CG) <input checked="" type="checkbox"/>	road system paving (CR) <input checked="" type="checkbox"/>	other paving (CP) <input checked="" type="checkbox"/>	Environmental (LE) _____	
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Minor Renovations, Repairs, Improvements - Statewide	2540	\$1,870,408				
TOTAL		\$1,870,408				

Office of Policy and Budget - July 2010

CIP-5: Service-Level Capital Renewal Projects

EXECUTIVE DIRECTION - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Minor Renovations, Repairs, Improvements - Statewide Budget is requested to fund minor repairs, replacements, renovations, improvements and / or additions to maintain field facilities of the Department at an acceptable level and to materially extend their useful life.	99999	R	\$1,870,408				

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

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

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

Total: All Costs by Fund Code

Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
TOTAL	N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - July 2010

CIP-5: Service-Level Capital Renewal Projects

EXECUTIVE DIRECTION - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
OPS						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Expenses						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Other (specify)						
GRAND TOTAL	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Fund Totals						
	TOTAL	N/A	N/A	N/A	N/A	N/A
Incremental Utility Costs						
Other (specify)						
	TOTAL	N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - July 2010

CIP-5: Service-Level Capital Renewal Projects

EXECUTIVE DIRECTION - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

FY 2011-2012

\$1,870,408

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

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

Due to an organizational change involving the transfer of functions and equipment of the Department's Office of Information Systems' data center to the Southwood Shared Resources Center (SSRC) in the Southwood Complex that is scheduled to take place in 2012, an asbestos abatement renovation project of the first floor of the Haydon Burns Building in Tallahassee in the amount of \$785,400 is also included in this minor projects budget request.

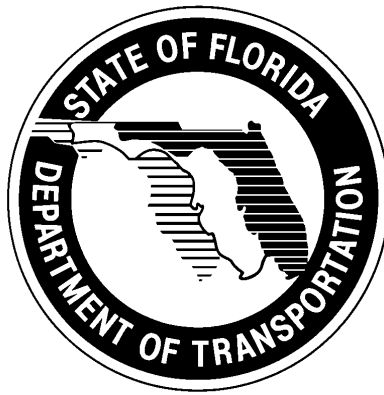
The minor repairs calculations generated \$7.4M of department wide needs. The Department requests \$1,870,408 of the total FY 2011-2012 need in the Executive Direction budget entity. Proposed projects are:

Lake City District Administration Office Renovations	\$196,000
Chipley District Administration Office Renovations	\$25,000
Ft. Lauderdale District Administration Office Renovations	\$85,000
Deland District Administration Office Renovations	\$400,000
Miami District Administration Office Renovations	\$138,433
Tampa District Administration Office Renovations	\$60,575
Tallahassee Burns Building Central Office Renovations	\$965,400
- - - Executive Direction Subtotal =	\$1,870,408

PROJECT FUNDING SUMMARY:

FY 2011-2012:

District 1	=	\$0
District 2	=	\$196,000
District 3	=	\$25,000
District 4	=	\$85,000
District 5	=	\$400,000
District 6	=	\$138,433
District 7	=	\$60,575
CO Burns	=	\$965,400
T O T A L	=	\$1,870,408



LEGISLATIVE BUDGET REQUEST 2011-2012

CIP-5 Capital Renewal Projects— Turnpike Enterprise

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55180100			
Service:	Turnpike Enterprise	Appropriation Category Code:	080002			
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:	1			
		LRPP Narrative Page:	N/A			
To be constructed by: Contract <input checked="" type="checkbox"/> Force account _____						
Level of Aggregation:						
X Service Institution/Campus (SUS/SBCC only): _____ NAME						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)						N
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)						N
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP			CODE AND LICENSURE CORRECTION GROUPS	
Annual group request? _____		Annual group request? _____				
electrical (BE) <input checked="" type="checkbox"/>	envelope (BX) <input checked="" type="checkbox"/>	interior (BI) <input checked="" type="checkbox"/>	mechanical (BM) <input checked="" type="checkbox"/>	plumbing (BP) <input checked="" type="checkbox"/>	roof (BR) <input checked="" type="checkbox"/>	site (BG) <input checked="" type="checkbox"/>
special (BD) <input checked="" type="checkbox"/>	structural (BS) <input checked="" type="checkbox"/>	cogeneration (UG) <input checked="" type="checkbox"/>	cooling gen./distrib. (UC) <input checked="" type="checkbox"/>	electric distrib. (UD) <input checked="" type="checkbox"/>	heating gen./distrib. (UH) <input checked="" type="checkbox"/>	landfill (UL) <input checked="" type="checkbox"/>
		water treat./distrib. (UW) <input checked="" type="checkbox"/>	waste treatment (US) <input checked="" type="checkbox"/>			
						Licensure (LC) _____
						Annual request? _____
						Life Safety (LS) _____
						Annual request? _____
						Handicapped (LH) _____
						Annual request? _____
						Environmental (LE) _____
						Annual request? _____
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) <input checked="" type="checkbox"/>	storage tanks (BX) _____	drainage/grounds (CG) <input checked="" type="checkbox"/>	road system paving (CR) <input checked="" type="checkbox"/>	other paving (CP) <input checked="" type="checkbox"/>		
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Minor Renovations, Repairs, Improvements - Statewide	2326	\$379,498	\$379,498	\$379,498	\$379,498	\$379,498
TOTAL		\$379,498	\$379,498	\$379,498	\$379,498	\$379,498

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CIP-5: Service-Level Capital Renewal Projects

TURNPIKE ENTERPRISE - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Minor Renovations, Repairs, Improvements - Statewide Budget is requested to fund minor repairs, replacements, renovations, improvements and / or additions to maintain field facilities of the Department at an acceptable level and to materially extend their useful life.	99999	R	\$379,498	\$379,498	\$379,498	\$379,498	\$379,498

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Total: All Costs by Fund Code	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
TOTAL		N/A	N/A	N/A	N/A	N/A

CIP-5: Service-Level Capital Renewal Projects

TURNPIKE ENTERPRISE - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
OPS						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Expenses						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Other (specify)						
GRAND TOTAL	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
<i>Fund Totals</i>						
	TOTAL	N/A	N/A	N/A	N/A	N/A
Incremental Utility Costs						
Other (specify)						
	TOTAL	N/A	N/A	N/A	N/A	N/A

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TURNPIKE ENTERPRISE - MINOR RENOVATIONS, REPAIRS, IMPROVEMENTS - STATEWIDE

FY 2011-2012

\$379,498

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

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

The minor repairs calculations generated \$7.4M of department wide needs. The Department requests \$379,498 of the total FY 2011-2012 need in the Turnpike Enterprise budget entity. Proposed projects are:

Turnpike District Office Renovations	\$379,498
TURNPIKE ENTERPRISE - - - Subtotal =	\$379,498

Fiscal Year 2012-2013 through 2015-2016 (Year 2 through 5 of the 5-Year Plan):

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
\$379,498	\$379,498	\$379,498	\$379,498

PROJECT FUNDING SUMMARY:

FY 2011-2012

Turnpike Enterprise = \$379,498