

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	2,521,097	826,994	420,260	86,000	653,987	2540 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous
 ===== improvement.

Florida Strategic Plan for Economic Development - Strategy #27:

===== Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:

===== The Department requests this budget in the Highway Operations budget entity to fund Fixed Capital Outlay building and grounds projects necessary to meet federal, state, or local requirements for life safety, environmental, and/or facility code compliance; to address building critical projects deemed essential for emergency operations to support the mission of the Department of Transportation or to correct a potentially unsafe condition, where the loss to life or property may occur and, if left unattended, the asset would be rendered unsafe, or essential services or building operations may likely be disrupted, or the building's integrity or habitability may be compromised. Some of the issues with which the Department needs to comply are:

Life Safety: Chapter 633, Florida Statutes (F.S.), Fire Prevention and Control, and Public Health Department sewer/septic and public water systems requirements, Sections 381.001-381.0068, 386.01-386.051, and 489.103-489.558, F.S.

Environmental: Environmental Protection Agency (EPA) requirements; Sections 403.721-403.726, F.S., Resource Recovery and Management (hazardous materials); Fuel Dispensers - Section 553.73, Florida Building Code; Occupational Safety and Health Administration (OSHA) Laboratory Standards: Section 29 Code of Federal Register (CFR), Part 1910.1450, Occupational Exposure To Hazardous Materials In Laboratories; Federal - Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, National Emission Standards for Hazardous Air Pollutants; State Asbestos - Chapter 469, F.S., Asbestos Abatement; Chapter 62-257, Florida Administrative Code (F.A.C.), Asbestos Program; Chapter 468, Part XVI, F.S., Mold-Related Services

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

Americans With Disabilities Act (ADA): Federal 2010 ADA Regulations - Title II, State and Local Governments, Section 28 CFR 35; Federal 2010 ADA Standards - ADA Standards for Accessible Design, Section 28 CFR 35.151 and 2004 "Americans with Disabilities Act Accessibility Guidelines;" State of Florida 2012 Accessibility Code, Florida Accessibility Code, Sections 553.501-553.513, F.S.

Building Critical requirements: Chapter 553.73, Florida Building Code (i.e., repairs for water intrusion damage in roofs, structures, or building openings; repairs to meet hurricane code requirements; repairs for stairwell safety; critical HVAC or generator repairs required to sustain essential building services or mission critical Department emergency operations, or property loss prevention due to burglaries, etc.)

Relevant projects include: fire alarm repair or replacement; ADA code corrections, repairs and renovations; repair or replacement of septic/sewer systems or replacement of a building's water supply distribution system due to rust and contaminants; repair or replacement of fuel gasoline dispensers, hoses, nozzles, etc.; repair or replacement of hazardous materials storage buildings; removal or abatement of asbestos and/or annual asbestos inspections; installation or repair of exhaust/system removal of contaminants in laboratories; removal/abatement of mold/mildew; repair of water intrusion damage in roofs, windows, or structures; replacement of critical HVAC or emergency generator systems or components that are becoming obsolete, are at the end of their design life or have experienced increased failures, which if left unrepaired would disrupt essential business services or mission critical Department emergency operations, installing security system for property loss prevention due to burglaries, etc.

The FY 2013/2014 critical correction projects total \$3,775,002 in Department-wide needs. Of this total, the Department requests \$2,521,097 in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600), for Life Safety, Environmental, ADA and building code or critical correction projects. The remaining critical correction projects (issue code 990C000) are in the Executive Direction (55150500) and Turnpike Enterprise (55180100) budget entities. Refer to the CIP-5 form, for additional details for projects in this budget entity (Agency #1).

Summary: Highway Operations (55150200)

=====

District 1	=	\$189,100
District 2	=	516,487
District 3	=	40,000
District 4	=	159,800
District 5	=	640,000
District 6	=	369,210
District 7	=	111,500
CO-St Materials	=	495,000

Total	=	\$2,521,097

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
ENVIRON SITE RESTORATION						088763
ST TRANSPORT (PRIMARY) TF -STATE	1,045,000	920,000	915,000	885,000	880,000	2540 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====

Budget is requested in the Highway Operations budget entity 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.

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

Due to the uncertainties related to dealing with contaminants and contaminated soil/groundwater, this issue will be

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

revisited each year to determine whether the needs have increased or decreased as tasks are performed and additional information is obtained.

Budget of \$1,045,000 is requested in FY 2013/2014 for Environmental Site Restoration projects in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600). Refer to the accompanying CIP-5 form (Agency Priority #3) for additional details.

Summary: Highway Operations (55150200)

=====

District 1 =	\$ 50,000
District 2 =	345,000
District 3 =	200,000
District 4 =	240,000
District 7 =	210,000

Total	= \$1,045,000

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002

ST TRANSPORT (PRIMARY) TF -STATE	2,194,074	4,689,776	4,595,928	17,581,914	31,677,180	2540 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Florida Strategic Plan for Economic Development - Strategy #27:
 =====

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Description:
 =====

The Department requests capital renewal budget in the Highway Operations budget entity to sustain Department-owned facilities and their building components at an operational and habitable level and to preserve the value of the facilities. The Department requests funds for Fixed Capital Outlay building and grounds repairs, renovations, improvements and/or additions needed to address building deficiencies. Relevant projects include: electrical, roofing, plumbing, mechanical Heating, Ventilation and Air Conditioning (HVAC), exterior repairs, interior repairs, parking lot/Maintenance Yard road resurfacing/restriping/repairs, site drainage repairs, elevator repairs, structural repairs, installation of security systems, flooring replacement, painting, etc.

The Department requests \$3,701,772 for specific capital renewal projects throughout the Department to preserve and extend the useful life and value of Department-owned facilities and their building components (which calculates to \$0.95 per square foot). This request for FY 2013/2014 capital renewal budget for these types of projects reflects an average cost of only \$.95 per square foot, which is 39% less than the 2011 Building Owners and Managers Association (BOMA) median costs of \$1.57 per square foot for maintenance/repairs of the government buildings (as set forth in the 2011 BOMA Experience Exchange Report).

Of the \$3,701,772 Department-wide total, the Department requests \$2,194,074 for capital renewal projects in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600). The remaining similar capital renewal projects (issue code 990M000) are in the Executive Direction (55150500) and Turnpike Enterprise (55180100) budget entities. Refer to the accompanying CIP-5 form, Part C, for additional details for projects in this budget entity (Agency Priority #1).

Summary: Highway Operations (5515200)

District 2	=	\$ 89,000
District 3	=	625,000
District 4	=	381,774
District 5	=	267,000
District 7	=	388,300
CO-St Materials	=	125,000
CO-St Maintenance	=	318,000

Total	=	\$2,194,074

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
OCALA OPS CTR-REP/RENO/ADD						088628
ST TRANSPORT (PRIMARY) TF -STATE		525,212	21,221,745			2540 1
SARASOTA-MANATEE OPS-CONST						088650
ST TRANSPORT (PRIMARY) TF -STATE	18,951,018					2540 1

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: SARASOTA-MANATEE OPS-CONST IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Florida Strategic Plan for Economic Development Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====
 Budget is requested to initiate a design-build project to construct a new 50,600 square foot (s.f.) Sarasota-Manatee Operations Center located at a site already owned by the Department in District One, Manatee County. This project will consolidate 30 existing Maintenance and Construction buildings to 10 new buildings at 1 location, and house 78 employees. 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 Operations Center will provide maintenance of existing highways and bridges, as well as, construction of new facilities in both Sarasota and Manatee counties that continue to be high growth areas for District One.

The new Sarasota-Manatee Operations Center needs to be constructed because the existing buildings are in such disrepair and poor condition that they present both health and safety issues for employees/visitors, do not meet current life safety and building codes, and impose significant hindrances to the Department's mission critical operations. The existing buildings are well over 60 years old and do not meet current life safety and environmental codes, hurricane code

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

requirements, building codes, Americans with Disabilities Act (ADA) compliance, and energy efficiency requirements. The current Sarasota Operations Center location has significant flooding problems during heavy storms and hurricanes, which requires evacuation of the site, limiting the Department's ability to respond during mission critical emergency operations. Many of these structures, i.e., trailers, do not meet current wind requirements and could further limit the Department's emergency response efforts. The current site is under a Consent Order from the Environmental Protection Agency (EPA) for contamination of soil from adjoining property. There is also pending litigation against Electro Chemical, the source of the contamination, which is located adjacent to the existing yard. The old structures, in most cases, contain asbestos. A recent air quality study (9/27/12) identified fungal growth in a trailer that required staff to vacate the structure, which is used for office space. Several of the equipment storage buildings have roof leaks and require constant repairs. The existing electrical system is inadequate and the plumbing is substandard, deteriorated and requires constant repair. Several air conditioning units have required repairs on numerous occasions in recent years. The available office space is not adequate to meet daily requirements, the shop space is insufficient for servicing large equipment, and the warehouse is not large enough to hold the materials required for routine maintenance activities. In addition, the existing facility has one restricted access driveway to the main thoroughfare (US 301) that is shared with other businesses. As a result of an intersection improvement project, 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 travel approximately 5 miles out of their way to head north on Hwy 301 from the current site. Once the Department's operations are re-located to the new Sarasota-Manatee Operations Center location, the trustees (Department of Environmental Protection) of the existing Sarasota Operations property will determine its disposition.

Budget is requested for \$18,951,018 in FY 2013/14 within the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600) for construction and other project related costs of the design-build project. Funds of \$350,000 were appropriated in FY 2006/07 to procure a design-build package/site plan. Due to the existing site's significant flooding, life safety, code and environmental problems, and with old buildings in such disrepair, the Department's request to build a new operations center at an already owned Department location is consistent with good business practices (Agency Priority #2).

Summary: Highway Operations (55150200)

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District 1 = \$18,951,018

COCOA OPS CTR-REP/RENO/ADD						088745
ST TRANSPORT (PRIMARY) TF -STATE		21,514,164				2540 1
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	21,145,092	26,729,152	25,817,673	17,581,914	31,677,180	
	=====	=====	=====	=====	=====	
TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	24,711,189	28,476,146	27,152,933	18,552,914	33,211,167	2000
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	1,226,905	1,631,938	27,000	4,500	2,000	2540 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====
 The Department requests this budget in the Executive Direction budget entity to fund Fixed Capital Outlay building and grounds projects necessary to meet federal, state, or local requirements for life safety, environmental, and/or facility code compliance; to address building critical projects deemed essential for emergency operations to support the mission of the Department of Transportation or to correct a potentially unsafe condition, where the loss to life or property may occur and, if left unattended, the asset would be rendered unsafe, or essential services or building operations may likely be disrupted, or the building's integrity or habitability may be compromised. Some of the issues with which the Department needs to comply are:

- Life Safety: Chapter 633, Florida Statutes (F.S.), Fire Prevention and Control
- Environmental: Environmental Protection Agency (EPA) requirements; Fuel Dispensers - Section 553.73, Florida Building Code; Federal - Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, National Emission Standards for Hazardous Air Pollutants; State Asbestos - Chapter 469, F.S., Asbestos Abatement; Chapter 62-257, Florida Administrative Code (F.A.C.), Asbestos Program
- Americans With Disabilities Act (ADA): Federal 2010 ADA Regulations Title II, State and Local Governments, Section 28 Code of Federal Register (CFR) 35; Federal 2010 ADA Standards - ADA Standards for Accessible Design, Section 28 CFR 35.151 and 2004 "Americans with Disabilities Act Accessibility Guidelines;" State of Florida 2012 Accessibility Code, Florida Accessibility Code, Sections 553.501-553.513, F.S.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

Building Critical requirements: Chapter 553.73, Florida Building Code (i.e., repairs for water intrusion damage in roofs, structures, or building openings; critical HVAC or generator repairs required to sustain essential building services or mission critical Department emergency operations)

Relevant projects include: fire alarm repair or replacement; ADA code corrections, repairs and renovations; repair or replacement of fuel gasoline dispensers, hoses, nozzles, etc.; removal or abatement of asbestos and/or annual asbestos inspections; repair of water intrusion damage in roofs, windows, or structures; replacement of critical HVAC or emergency generator systems or components that are becoming obsolete, are at the end of their design life or have experienced increased failures, which if left unrepaired would disrupt essential business services or mission critical Department emergency operations.

The FY 2013/2014 critical correction projects total \$3,775,002 in Department-wide needs. Of this total, the Department requests \$1,226,905 in the Executive Direction budget entity (55150500), Executive Leadership program component (1602000000), for Life Safety, Environmental, ADA and building code or critical correction projects. The remaining critical correction projects (issue code 990C000) are in the Highway Operations (55150200) and Turnpike Enterprise (55180100) budget entities. Refer to the accompanying CIP-5 form, Part C, for additional details for projects in this budget entity (Agency Priority #1).

Summary: Executive Direction (55150500)

District 1	=	\$819,582
District 2	=	39,700
District 3	=	2,500
District 4	=	2,000
District 6	=	135,123
District 7	=	30,000
Central Ofc Burns	=	198,000
Total	=	\$1,226,905

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	1,155,200	431,700	907,282	1,063,088	3,655,939	2540 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====

The Department requests capital renewal budget in the Executive Direction budget entity to sustain Department-owned facilities and their building components at an operational and habitable level and to preserve the value of the facilities. The Department requests funds for Fixed Capital Outlay building and grounds repairs, renovations, and/or improvements needed to address building deficiencies. Relevant projects include: electrical, plumbing, mechanical Heating, Ventilation and Air Conditioning (HVAC), exterior repairs, interior repairs, parking lot resurfacing repairs, site irrigation repairs, installation of security gate, flooring replacement, painting, etc.

The Department requests \$3,701,772 for specific capital renewal projects throughout the Department to preserve and extend the useful life and value of Department-owned facilities and their building components (which calculates to \$0.95 per square foot). This request for FY 2013/2014 capital renewal budget for these types of projects reflects an average cost of only \$.95 per square foot, which is 39% less than the 2011 Building Owners and Managers Association (BOMA) median costs of \$1.57 per square foot for maintenance/repairs of the government buildings (as set forth in the 2011 BOMA Experience Exchange Report).

Of the \$3,701,772 Department-wide total, the Department requests \$1,155,200 for capital renewal projects in the Executive Direction budget entity (55150500), Executive Leadership program component (1602000000). The remaining similar capital renewal projects (issue code 990M000) are in the Highway Operations (55150200) and Turnpike Enterprise (55180100) budget entities. Refer to the accompanying CIP-5 form, Part C, for additional details for projects in this budget entity (Agency Priority #1).

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Summary: Executive Direction (55150500)

District 2	=	\$374,000
District 3	=	16,000
District 4	=	70,000
District 5	=	100,000
District 7	=	65,000
CO Burns	=	530,200
Total	=	\$1,155,200

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,382,105	2,063,638	934,282	1,067,588	3,657,939	2000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
TURNPIKE GEN RESERVE TF -STATE	27,000			29,498		2326 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====
 The Department requests this budget in the Turnpike Enterprise budget entity to fund Fixed Capital Outlay building and grounds projects necessary to meet state or local requirements for life safety code compliance. Issues with which the Department needs to comply are:

Life Safety: Chapter 633, Florida Statutes (F.S.), Fire Prevention and Control

Relevant projects include: fire alarm repair or replacement.

The FY 2013/2014 critical correction projects total \$3,775,002 in Department-wide needs. Of this total, the Department requests \$27,000 in the Turnpike Enterprise (55180100), Operations and Maintenance program component (1601010600), for Life Safety critical correction projects. The remaining critical correction projects (issue code 990C000) are in the Highway Operations (55150200) and Executive Direction (55150500) budget entities. Refer to the accompanying CIP-5 form, Part C, for additional details for projects in this budget entity (Agency Priority #1).

Summary: Turnpike Enterprise (55180100)
 =====
 Turnpike = \$27,000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
TURNPIKE GEN RESERVE TF -STATE	352,498	379,498	379,498	350,000	379,498	2326 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====
 The Department requests capital renewal budget in the Turnpike Enterprise budget entity to sustain Department-owned facilities and their building components at an operational and habitable level and to preserve the value of the facilities. The Department requests funds for Fixed Capital Outlay building and grounds repairs, renovations, and/or improvements needed to address building deficiencies. Relevant projects include: mechanical Heating, Ventilation and Air Conditioning (HVAC) repairs, exterior repairs, parking lot resurfacing/ restriping repairs, flooring replacement, etc.

The Department requests \$3,701,772 for specific capital renewal projects throughout the Department to preserve and extend the useful life and value of Department-owned facilities and their building components (which calculates to \$0.95 per square foot). This request for FY 2013/2014 capital renewal budget for these types of projects reflects an average cost of only \$.95 per square foot, which is 39% less than the 2011 Building Owners and Managers Association (BOMA) median costs of \$1.57 per square foot for maintenance/repairs of the government buildings (as set forth in the 2011 BOMA Experience Exchange Report).

Of the \$3,701,772 Department-wide total, the Department requests \$352,498 for capital renewal projects in the Turnpike Enterprise (55180100) budget entity, Operations and Maintenance program component (1601010600). The remaining similar capital renewal projects (issue code 990M000) requests are in the Highway Operations budget entity (55150200) and Executive Direction (55150500) budget entities. Refer to the accompanying CIP-5 form, Part C, for additional details for projects in this budget entity (Agency Priority #1).

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
Summary: Turnpike Enterprise (55180100)						
=====						
Turnpike	= \$352,498					

TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	379,498	379,498	379,498	379,498	379,498	2000
=====						
TOTAL: REPORT						
BY FUND						
TURNPIKE GEN RESERVE TF -STATE	379,498	379,498	379,498	379,498	379,498	2326 1
ST TRANSPORT (PRIMARY) TF -STATE	27,093,294	30,539,784	28,087,215	19,620,502	36,869,106	2540 1

TOTAL REPORT.....	27,472,792	30,919,282	28,466,713	20,000,000	37,248,604	
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