



LEGISLATIVE BUDGET REQUEST 2013-2014

**Fixed Capital Outlay
CIP-3 Five-Year New Construction and
Non-Structural Capital Improvement Plan:
FY 2013-2014 through FY 2017-2018**



LEGISLATIVE BUDGET REQUEST 2013-2014

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 (St. Augustine Operations Center, St. Johns County, Appropriation Category 080002)
- (v) CIP-3: New Construction Project (Orlando Office Complex / Regional Transportation Management Center, Orange County, Appropriation Category 080002)

CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION			Agency Priority:	2		
Budget Entity and Budget Entity Code:	Highway Operations 55150200			Project Category:	SPTM		
Appropriation Category Code:	088650			LRPP Narrative Page:	N/A		
PROJECT TITLE:	SARASOTA-MANATEE OPERATIONS CENTER						
Statutory Authority:	Section 216.043, F.S.						
To be Constructed by:		Contract?		Force Acct.?			
		(Y/N)	Y	(Y/N)	N		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Administration/Office Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Auditorium/Emergency Oper Ctr	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 Equip Bldg	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
Geographic Location:	State Road 64						
County:	Manatee						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
Administration/Office Building	N/A	N/A	16,000	337.50	5,400,000	12/2016	
Auditorium/Emergency Oper Ctr	N/A	N/A	2,000	275.00	550,000	12/2016	
Auto Shop/ Mini Service Welding	N/A	N/A	9,000	175.00	1,575,000	12/2016	
Warehouse	N/A	N/A	5,000	175.00	875,000	12/2016	
Hazardous Building	N/A	N/A	1,000	150.00	150,000	12/2016	
Materials Storage Building	N/A	N/A	7,200	70.00	504,000	12/2016	
Field Crew Building	N/A	N/A	4,600	175.00	805,000	12/2016	
Covered Highway Equipment	N/A	N/A	4,000	175.00	700,000	12/2016	
Car Wash/Waste Water Recycling System	N/A	N/A	1,000	250.00	250,000	12/2016	
Inmate	N/A	N/A	800	175.00	140,000	12/2016	

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CIP-3: Short-Term Project Explanation

SARASOTA-MANATEE OPERATIONS CENTER

Schedule of Project Components	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
1. Basic Construction Costs	\$	\$	\$	\$	\$
a. Construction Cost	10,949,000				
b. Permits, Inspections, Impact Fees	250,000				
c. Communication requirements (conduits, wiring, etc.)	600,000				
d. Utilities outside building	300,000				
e. Site Development (roads, paving, etc.)	2,100,000				
f. Energy efficient equipment	1,000,000				
g. Art allowance (Section 255.043, Florida Statutes)	54,745				
h. Other	1,094,900				
Subtotal:	\$16,348,645				
2. Other Project Costs	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services	750,000				
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				
Subtotal:	2,500,000				
3. All Costs (1 + 2)	18,848,645				
4. Permit/Inspection Fees by Local Authorities	75,000				
5. State Fire Marshal Fees	27,373				
Total: All Costs by Fund					
Fund Code: 2540	18,951,018				
Fund Code:					
TOTAL (3 + 4 + 5)	\$ 18,951,018				
Appropriations to-date:				Projected Costs Beyond CIP:	
General Revenue	N/A			General Revenue	N/A
Trust Funds	\$350,000 (FY 2006/2007)			Trust Funds	\$0
TOTAL	\$350,000			TOTAL	\$0

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CIP-3: Short-Term Project Explanation

SARASOTA-MANATEE OPERATIONS CENTER

Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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
TOTAL		N/A	N/A	N/A	N/A	N/A

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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 30 existing Maintenance and Construction buildings at one location, and house 78 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 50,600 square feet (s.f.) 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 30 to 10 new buildings.

CIP-3: Short-Term Project Explanation

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

SARASOTA-MANATEE OPERATIONS CENTER

Structures at the existing facility consist of 30 buildings totaling 42,408 s.f. with 78 employees as follows:

<u>Facility Type</u>	<u>SF</u>	<u># of Employees</u>	<u>Functions Performed</u>
1) Administration Ofc Bldg	2,920	8	Operations Management & Administration
2) Technical Serv Ofc Bldg	2,123	6	Equal Employment Opportunity, Estimates, Asphalt, & Utilities
3) Warehouse Building	2,972	2	Warehouse
4) Vending/Gas Meter Bldg	154	0	Vending machines/Gas tank meters
5) Shop Building	3,079	3	Shop
6) Truck Shed Building	2,300	0	Storage, Herbicide/Small Equipment
7) Tool Shed Building	1,916	0	Storage, permit files & Concrete Crew Repair Tools & Supplies
8) Foreman's Ofc Bldg	1,131	16	Field Operations
9) Compressor/Generator	243	0	Emergency Power
10) Service Facility Building	715	0	Lube Area
11) Ice Machine House Bldg	675	0	Ice
12) Storage Bins Building	7,200	0	Storage for Shell, Scrap & Fill
13) Storage Metal Hut Bldg	1,320	0	Storage, Maintenance of Traffic Devices
14) Storage Shed Building	240	0	Storage, Inspector Equipment
15) Storage/Inspectors Ofc	600	4	Inspectors Ofcs & Storage, Contract Files
16) Vehicle Wash Building	1,000	0	Vehicle Wash
17) Warehouse (Signs)	2,916	0	Storage, Signs
18) Forman's Building	242	13	Field Operations
19) Office Building Permits	1,300	5	Permits
20) Electrical/Carpenter Shop	2,535	3	Electrical, Carpentry & Safety Office
21) Steel Storage Shed	120	0	Storage, Hazardous Materials
22) Welding Shop	2,400	1	Welding
23) Storage Steel Shed	135	0	Storage, Misc Tools
24) Portable Restroom Bldg	504	0	Restroom
25) Contracts Bldg Trailer	480	3	Trainee/Consultants

CIP-3: Short-Term Project Explanation

SARASOTA-MANATEE OPERATIONS CENTER

Existing facility continued:

<u>Facility Type</u>	<u>S.F.</u>	<u># of</u> <u>Employees</u>	<u>Functions Performed</u>
26) Contracts Building Trailer	552	3	Consultant Contracts
27) Utility Shed	48	0	Nuclear Density Gauge Storage
28) Contracts Office	644	4	Maintenance Contracts
29) Modular Building	1,344	7	In-house Contracts
30) Storage/Dept-Corrections	600	0	Dept of Correction Officer's Storage
Total =	42,408	78	

NOTE: It is the intent of the Department to properly clean up the soil contamination at the existing property and the trustees (Department of Environmental Protection) will determine the property's disposition.

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

New facility:

<u>Facility Type</u>	<u>S.F.</u>	<u># of</u> <u>Employees</u>	<u>Functions Performed</u>
1) Administration Office Bldg	16,000	41	Operations Management, Admin, Contracts, Permits,
Auditorium/Emergency Oper Ctr (part of Administration Bldg)	2,000	0	Technical Services, Safety, Files Emergency Operations Center - capacity for several agencies and auditorium for meetings/training
2) Auto Shop	9,000	6	Mechanic Shop /Mini Serv. Facility & Welding, Carpentry
3) Warehouse	5,000	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 Oper Bldg	4,600	29	Field Operations (Routine Maintenance)
7) Covered Hwy Equip Storage	4,000	N/A	Maintenance of Traffic Devices, Herbicides, Boat, & Small Equipment
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 =	50,600	78	

CIP-3: Short-Term Project Explanation

SARASOTA-MANATEE OPERATIONS CENTER

The existing buildings are in very poor condition (well over 60 years old) and present both health and safety issues for the employees and visitors. The facilities do not meet current life safety codes, hurricane wind code requirements, building codes, Americans with Disabilities Act (ADA) compliance, and energy efficiency requirements. 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. 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 and several of the equipment storage buildings have leaks that require constant repair. The existing electrical system is inadequate and efforts to repair the yard's electrical service and computer networking have been difficult due to the restrictions placed on the site by the Environmental Protection Agency (EPA). 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. 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. Many buildings have been remodeled over the years to maximize the space into more productive areas with limited success.

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 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.

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.

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.

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). 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.

PROJECT FUNDING SUMMARY:

FY 2006/2007 - Funds authorized to develop a design criteria package and site plan....	\$350,000
FY 2013/2014 - Budget is requested for the construction and other related costs	\$18,951,018
TOTAL PROJECT COST.....	\$19,301,018

CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION		Agency Priority:	4			
Budget Entity and Budget Entity Code:	Highway Operations 55150200		Project Category:	SPTM			
Appropriation Category Code:	088745		LRPP Narrative Page:	N/A			
PROJECT TITLE:	COCOA (BREVARD) OPERATIONS CENTER						
Statutory Authority:	Section 216.043, F.S.						
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Office	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
Geographic Location:	555 Camp Road, Cocoa, Florida						
County:	Brevard						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
Office	N/A	N/A	26,385	160.98	4,247,457	12/2016	
Vehicle Repair Shop/Warehouse	N/A	N/A	16,000	192.46	3,079,360	12/2016	
Crew Building	N/A	N/A	4,000	124.63	498,520	12/2016	
Hay Storage/ Equipment Storage	N/A	N/A	6,080	62.81	381,885	12/2016	
Material Storage Bins	N/A	N/A	3,600	66.86	240,696	12/2016	
Scrap Metal Storage Bin	N/A	N/A	1,200	27.31	32,772	12/2016	
Motorcycle Parking Canopy	N/A	N/A	1	76,369	76,369	12/2016	
Vehicle Wash (Re-locate)	N/A	N/A	1	140,429	140,429	12/2016	
Fuel Island (Upgrade)	N/A	N/A	1	73,004	73,004	12/2016	

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CIP-3: Short-Term Project Explanation

COCOA (BREVARD) OPERATIONS CENTER

Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
1. Basic Construction Costs		\$	\$	\$	\$	\$
a. Construction Cost			8,770,491			
b. Permits, Inspections, Impact Fees			167,458			
c. Communication requirements (conduits, wiring, etc.)			600,469			
d. Utilities outside building			1,683,690			
e. Site Development (roads, paving, etc.)			4,983,006			
f. Energy efficient equipment			550,355			
g. Art allowance (Section 255.043, Florida Statutes)			21,237			
h. Other			877,036			
Subtotal:			\$17,653,742			
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs		\$	\$		\$	\$
a. Land/Existing Facility Acquisition			N/A			
b. Professional Services			1,662,398			
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs			806,103			
d. Moveable Equipment/Furniture			1,232,718			
Subtotal:			\$3,701,219			
3. All Costs (1 + 2)			\$21,354,961			
4. Permit/Inspection Fees by Local Authorities			137,277			
5. State Fire Marshal Fees			21,926			
Total: All Costs by Fund						
Fund Code: 2540			21,514,164			
TOTAL (3 + 4 + 5)			\$21,514,164	\$0		
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue	N/A			General Revenue	N/A	
Trust Funds	\$412,642 (FY 2006/2007)			Trust Funds	\$0	
TOTAL	\$412,642			TOTAL	\$0	
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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
TOTAL		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:

COCOA (BREVARD) OPERATIONS CENTER

Budget approval is requested to complete Phase II, construction and related costs, of the Cocoa (Brevard) 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 new Operations Center will be located in District Five in Brevard County and will consist of seven (7) new buildings, totaling approximately 46,000 square feet (s.f.), housing up to 71 employees and contract staff.

The current site consists of 23 buildings, totaling 36,499 s.f. and is occupied by 71 employees. The existing buildings at Operation Center are in very poor condition (over 65 years old) and present both health and safety issues for the employees and visitors. The majority of existing facilities do not meet current life safety code, building code standards, Americans with Disabilities Act (ADA) requirements, and energy efficiency requirements. The buildings, originally built as prison camp structures, are wood frame, wood siding construction or metal frame with corrugated metal siding. These buildings contain lead based paint, asbestos materials in the floor tiles, roof shingles and window caulking and several buildings are overcome with uncontrollable pest infestations. The plumbing and sanitary sewer systems are substandard for the number of employees assigned to the site. In 2007, the contract plans office building was determined to be structurally unsound and had to be demolished because severe wood rot due to water damage and dry termites. Archive documents that were located in this building had to be relocated to an unconditioned storage unit and are damaged due to humidity and mold. The only meeting room at the facility, built in 1932, was also determined unsafe to occupy and had to be vacated due to structural and termite damage, and will need to be demolished because of structural wood rot that is beyond repair. The unit contracted to lease a modular unit to provide temporary meeting room space until new construction is completed.

Construction employees were housed at another facility located in Cocoa. However, when the Department made the decision to move to the Operations Center concept, the responsibilities for both units were combined in one complex. The consolidation of the maintenance and construction units resulted in the deletion of seven positions due to organizational efficiency and also allowed for the reassignment of one position to the Orlando Metro North Maintenance Office. Due to the severe deterioration of the mobile homes that were being used for office space at the Construction location, the Department was forced to move forward with relocating the construction staff to the Maintenance facility in FY 2003-2004. In order to accomplish that move, a 48' X 60' modular office unit was leased to house a portion of the group and some minor renovations were performed to the old warehouse building to house other staff temporarily. In June 2006, seven Construction employees returned to the Maintenance Complex from a project field office and an additional 24' X 60' modular office unit was leased to accommodate those employees.

When the original lease term on the 48' X 60' modular unit was due to expire in June 2008, the Department requested a purchase price for the unit and made the decision to buy the modular office rather than rent. The purchase price saved the Department \$9,750 over the 5 year rental costs. In addition, this unit will be relocated to the Orlando Maintenance Facility and utilized as an archive storage unit once the new facility is built in Cocoa.

The new Operations Center will be constructed on the same property as the existing Cocoa Maintenance facility and will house 71 maintenance and construction employees and contract staff. The Department owns sufficient property to construct the new facility while still operating from the existing site, with few disruptions. The site abuts several correctional and jail facilities on the west property line, the FEC railroad track along the entire east property line and undeveloped land on the south property line. The Department anticipates a smooth transition from the old site to the new one with full cooperation from the neighbors/adjoining property owners. 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 in 1998 and with minimal rehabilitation will be usable at the new facility.

CIP-3: Short-Term Project Explanation

COCOA (BREVARD) OPERATIONS CENTER

The Department’s policy is to use the United States Green Building Councils (USGBC) Leadership in Energy and Environmental Design (LEED) green building program for new building construction and renovations as the basis for design and construction. This new building construction project will strive for LEED certification.

PROJECT FUNDING SUMMARY:

FY 2006/2007 - Funds authorized to procure the services of a Design-Build Professional to develop

a design criteria package and site plan \$412,642

FY 2014/2015 - Budget is requested for construction & other project

related costs..... \$21,514,164

TOTAL PROJECT COSTS..... \$21,926,806

CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION		Agency Priority:	5			
Budget Entity and Budget Entity Code:	Highway Operations 55150200		Project Category:	SPTM			
Appropriation Category Code:	088628		LRPP Narrative Page:	N/A			
PROJECT TITLE:	OCALA OPERATIONS CENTER						
Statutory Authority:	Section 216.043, F.S.						
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Office	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
Geographic Location:	627 Northwest 30th Avenue, Ocala, Florida						
County:	Marion						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
Office	N/A	N/A	22,116	165.81	3,667,054	12/2017	
Vehicle Repair Shop/Warehouse	N/A	N/A	16,000	198.23	3,171,680	12/2017	
Crew Equipment Building	N/A	N/A	4,000	128.37	513,480	12/2017	
Materials Storage Bins	N/A	N/A	3,600	68.87	247,932	12/2017	
Scrap Storage Bins	N/A	N/A	1,200	28.13	33,756	12/2017	
Refueling Island	N/A	N/A	1	289,564	289,564	12/2017	
Motor Cycle Parking Canopy	N/A	N/A	1	79,424	79,424	12/2017	

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CIP-3: Short-Term Project Explanation

OCALA OPERATIONS CENTER

Schedule of Project Components	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
1. Basic Construction Costs	\$	\$	\$	\$	\$
a. Construction Cost			8,002,890		
b. Permits, Inspections, Impact Fees			170,808		
c. Communication requirements (conduits, wiring, etc.)			727,890		
d. Utilities outside building			1,803,570		
e. Site Development (roads, paving, etc.)			5,132,496		
f. Energy efficient equipment			519,925		
g. Art allowance (Section 255.043, Florida Statutes)			40,014		
h. Other			903,347		
Subtotal:			\$ 17,300,940		
2. Other Project Costs	\$	\$	\$		\$
a. Land/Existing Facility Acquisition					
b. Professional Services		525,212	1,728,894		
1) Planning/Programming					
2) Architectural/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs			756,689		
d. Moveable Equipment/Furniture			1,269,700		
Subtotal:		525,212	3,755,283		
3. All Costs (1 + 2)		525,212	21,056,223		
4. Permit/Inspection Fees by Local Authorities			145,515		
5. State Fire Marshal Fees			20,007		
Total: All Costs by Fund					
Fund Code: 2540		525,212	21,221,745		
TOTAL (3 + 4 + 5)		\$ 525,212	\$ 21,221,745		
Appropriations to-date:			Projected Costs Beyond CIP:		
General Revenue	N/A		General Revenue	N/A	
Trust Funds	\$0		Trust Funds	\$0	
TOTAL	\$0		TOTAL	\$0	

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CIP-3: Short-Term Project Explanation

Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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						
Subtotal		N/A	N/A	N/A	N/A	N/A
TOTAL		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 located in District Five in Marion County using the design-build concept. The new Operations Center will be constructed at the existing Ocala Maintenance Yard and will consist of seven (7) new buildings, totaling approximately 42,116 square feet (s.f.), housing up to 57 employees and contract staff.

The new Ocala Operations Center will consolidate the operations of Ocala Maintenance and Construction personnel and will consist of three (3) personnel occupied buildings: a main Administration Building for Operations personnel, a Crew Personnel/Equipment Building, and a Vehicle Repair Shop/Warehouse Building. 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.

The existing Ocala Maintenance Yard site currently consists of 22 building structures and is approximately 34,000 s.f. The facilities are deficient, in very poor condition and do not meet current life safety codes, building codes, Americans with Disabilities Act (ADA) requirements, and energy efficiency requirements with the exception of the renovated warehouse. Ten of the buildings are from the original prison road work camp built in the 1940's and the remainder of the buildings were added during the 1960's, with the exception of a Modular building which was purchased in 2010. When the lease for the 7,000 s.f. modular building expired in 2010 with no availability to renew or extend the lease, the Department had no option but to purchase the unit.

Prior to 2003, Ocala Construction employees were located at another facility across town. When the Department made the decision to move toward the Operations Center concept, the responsibilities for both maintenance and constructions were combined in one complex. The consolidation of the maintenance and construction units resulted in position reductions and improved organizational efficiency. When the Florida Fish and Wildlife Commission learned of future plans to vacate the Ocala Construction property and relocate to the Ocala Maintenance property, they contacted us 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 small buildings were demolished and a 7,000 s.f. modular office was leased as a temporary solution. The existing Warehouse was renovated to provide office space for field crew staff and a conference/training room and restrooms. Approximately ¼ of the Warehouse remains for storage of warehouse items and small equipment and will remain on site and used after the new construction is complete.

CIP-3: Short-Term Project Explanation

OCALA OPERATIONS CENTER

The Department's policy is to use the United States Green Building Councils (USGBC) Leadership in Energy and Environmental Design (LEED) green building program for new building construction and renovations as the basis for design and construction. This new building construction project will strive for LEED certification.

PROJECT FUNDING SUMMARY:

FY 2014/2015 - Budget is requested to procure services of a Design/Build Professional to develop the Design/Build Criteria Package and Site Plan	\$525,212
FY 2015/2016 - Budget is requested to construct the new Ocala Operations Center.....	<u>\$21,221,745</u>
TOTAL PROJECT COST.....	\$21,746,957

CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION			Agency Priority:	6		
Budget Entity and Budget Entity Code:	Highway Operations 55150200			Project Category:	SPTM		
Appropriation Category Code:	080002			LRPP Narrative Page:	N/A		
PROJECT TITLE:	ST. AUGUSTINE OPERATIONS CENTER						
Statutory Authority:	Section 216.043, F.S.						
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Offices / Conference Rooms	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
Field Offices	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	3600 DOT Road, St. Augustine. Florida						
County:	St. Johns						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
Offices / Conference Rooms	N/A	N/A	16,199	325.00	5,264,675	12/31/2017	
Crew Building	N/A	N/A	4,176	100.00	417,600	12/31/2017	
Field Offices	N/A	N/A	7,168	120.00	860,160	12/31/2017	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost					6,542,435		
b. Permits, Inspections, Impact Fees					196,275		
c. Communication requirements (conduits, wiring, etc.)					325,000		
d. Utilities outside building					175,000		
e. Site Development (roads, paving, etc.)					325,000		
f. Energy efficient equipment					75,000		
g. Art allowance (Section 255.043, Florida Statutes)					N/A		
h. Other					1,443,892		
Subtotal:					\$ 9,082,602		

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CIP-3: Short-Term Project Explanation

ST. AUGUSTINE OPERATIONS CENTER

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services					660,000	
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs					831,957	
d. Moveable Equipment/Furniture					365,000	
Subtotal:					1,856,957	
3. All Costs (1 + 2)					10,939,559	
4. Permit/Inspection Fees by Local Authorities					4,500	
5. State Fire Marshal Fees					22,618	
Total: All Costs by Fund						
Fund Code:	2540				10,966,677	
Fund Code:						
TOTAL (3 + 4 + 5)					\$ 10,966,677	
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue	N/A				General Revenue	N/A
Trust Funds	\$0				Trust Funds	\$0
TOTAL	\$0				TOTAL	\$0
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17
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
TOTAL		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:

ST. AUGUSTINE OPERATIONS CENTER

Budget is requested to construct a new St. Augustine Operations Center which can withstand hurricane force winds and storm surge at the existing St. Augustine Maintenance Yard located in District Two in St. Johns County. The Operations Center will be approximately 27,543 square feet (s.f.) and house a total of 69 employees from the St. Augustine Maintenance and Palatka Construction offices.

This project is consistent with the Department's long range plan to create Operations Centers by combining Maintenance and Construction staff at one location. This new facility will be constructed as a second floor office building which will join the existing St. Augustine Maintenance administration building and crew building together. The new second floor complex will house the office staff of both Maintenance and Construction and serve as the Emergency Operations Center during times of declared emergencies. Portions of the existing St. Augustine Maintenance administration and crew buildings will be renovated to house and support the field staff.

The existing Palatka Construction yard consists of four buildings totaling 6,263 s.f., is planned to be closed and its 22 employees will be reassigned to St. Augustine when construction of the new facilities is completed.

PROJECT FUNDING SUMMARY:

FY 2008/2009 - Funds were authorized in the Minor Renovations, Repairs, Improvement-Statewide appropriation category (080002), approximately \$32,000 of which was used for preliminary design services to perform a feasibility study and schematic design for this proposed new facility at the St. Augustine maintenance yard.

FY 2016/2017 - Budget is requested for the construction and other related costs **\$10,966,677**

CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION			Agency Priority:	6		
Budget Entity and Budget Entity Code:	Highway Operations 55150200			Project Category:	SPTM		
Appropriation Category Code:	080002			LRPP Narrative Page:	N/A		
PROJECT TITLE:	ORLANDO OFFICE COMPLEX / REGIONAL TRANSPORTATION MANAGEMENT CENTER						
Statutory Authority:	Section 216.043, F.S.						
To be Constructed by:			Contract? (Y/N)	Y	Force Acct.? (Y/N)	N	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Offices/Regional Transp Mgmt Ctr	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
Geographic Location:	133 South Semoran Boulevard, Orlando, Florida						
County:	Orange						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
Offices/ Regional Transportation Mgmt Ctr	N/A	N/A	65,000	227.44	14,783,600	12/2019	
Motor Cycle Parking Canopy	N/A	N/A	1	80,194	80,194	12/2019	
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost						14,863,794	
b. Permits, Inspections, Impact Fees						288,649	
c. Communication requirements (conduits, wiring, etc.)						1,486,550	
d. Utilities outside building						743,274	
e. Site Development (roads, paving, etc.)						2,973,099	
f. Energy efficient equipment						265,505	
g. Art allowance (Section 255.043, Florida Statutes)						73,918	
h. Other						1,478,389	
Subtotal:						\$ 22,173,178	

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CIP-3: Short-Term Project Explanation

ORLANDO OFFICE COMPLEX / REGIONAL TRANSPORTATION MANAGEMENT CENTER

Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services					551,534	933,347
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						991,264
d. Moveable Equipment/Furniture						2,229,843
Subtotal:					\$ 551,534	\$ 4,154,454
3. All Costs (1 + 2)					551,534	26,327,632
4. Permit/Inspection Fees by Local Authorities						222,980
5. State Fire Marshal Fees						37,159
Total: All Costs by Fund					551,534	26,587,771
Fund Code: 2540						
TOTAL (3 + 4 + 5)					\$ 551,534	\$ 26,587,771
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue	N/A	General Revenue			N/A	
Trust Funds	\$0	Trust Funds			\$0	
TOTAL	\$0	TOTAL			\$0	
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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
TOTAL		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 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 will be approximately 65,000 square feet (s.f.) with a partial two story floor plan design, housing 340 employees. The design cost of \$551,534 is requested for FY 2016/2017; and, the construction cost of \$26,587,771 is requested for FY 2017/2018. 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 is approximately 50,000 s.f. and was built in 1960 as a shopping center and later 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 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 existing building has a several significant issues that create 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 facility also has critical fire safety electrical system and generator backup issues, which requires more immediate code correction repairs that are requested in the minor repair budget request for FY 13/14.

Significant issues also include the 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.

The Department's policy is to use the United States Green Building Councils (USGBC) Leadership in Energy and Environmental Design (LEED) green building program for new building construction and renovations as the basis for design and construction. This new building construction project will strive for LEED certification.

PROJECT FUNDING SUMMARY:

FY 2016/2017 - Budget is requested to procure the services of a Design/Build Professional to develop a Design/Build Criteria Package and Site Plan	\$551,534
FY 2017/2018 - Budget is requested for Construction & other project related costs.....	\$26,587,771
TOTAL PROJECT COST.....	\$27,139,305



LEGISLATIVE BUDGET REQUEST 2013-2014

CIP-3 Project Explanation – Executive Direction

- (i) CIP-3: Major Renovation Construction Project (Burns Building Auditorium-Asbestos Abatement/Life Safety/ADA, Leon County, Appropriation Category 080002)
- (ii) CIP-3: Major Building Component Replacement Project (Tampa District Headquarters Chiller Replacement, Hillsborough County, Appropriation Category 080002)

CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION	Agency Priority:	4
Budget Entity and Budget Entity Code:	Executive Direction 55150500	Project Category:	OF
Appropriation Category Code:	080002	LRPP Narrative Page:	N/A
PROJECT TITLE:	TALLAHASSEE BURNS BUILDING AUDITORIUM-ASBESTOS ABATEMENT/LIFE SAFETY/ADA		
Statutory Authority:	Section 216.043, F.S.		
To be Constructed by:	Contract? (Y/N)	Y	Force Acct.? (Y/N)
			N
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Burns Auditorium	N/A	N/A	N/A
Geographic Location:	605 Suwannee Street, Tallahassee, FL 32399		
County:	Leon		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost \$
			Construction Cost \$
			Occupancy Date
Auditorium	N/A	N/A	5,200
			187.98
			977,496
			6/30/2015
Schedule of Project Components	FY 2013-14	FY 2014-15	FY 2015-16
			FY 2016-17
			FY 2017-18
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost		977,496	
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)		130,670	
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment		162,668	
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other		104,676	
Subtotal:		\$1,375,510	

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CIP-3: Short-Term Project Explanation

TALLAHASSEE BURNS BUILDING AUDITORIUM-ASBESTOS ABATEMENT/LIFE SAFETY/ADA

Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs		\$	\$		\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services			67,228			
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture			172,700			
Subtotal:			\$239,928			
3. All Costs (1 + 2)			\$1,615,438			
4. Permit/Inspection Fees by Local Authorities			10,000			
5. State Fire Marshal Fees			4,500			
Total: All Costs by Fund			1,629,938			
Fund Code: 2540						
TOTAL (3 + 4 + 5)			\$1,629,938			
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue	N/A			General Revenue	N/A	
Trust Funds	\$0			Trust Funds	\$0	
TOTAL	\$0			TOTAL	\$0	
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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
TOTAL		N/A	N/A	N/A	N/A	N/A

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CIP-3: Short-Term Project Explanation

TALLAHASSEE BURNS BUILDING AUDITORIUM-ASBESTOS ABATEMENT/LIFE SAFETY/ADA

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

Budget is requested to initiate a design-build project to renovate the Burns Auditorium located adjacent to the Haydon Burns Building in Tallahassee, Florida in Leon County. The auditorium is a 5,200 square foot, joint use facility, used by the Department of Transportation (DOT) and many other agencies in the capitol complex. Over the years, many public and administrative hearings, training sessions, legislative committee meetings, and many other events, have been hosted in the DOT auditorium, by many other agencies, the legislature, and the Governor’s Office, making the Burns Building Auditorium one of the highest use facilities in the capitol complex.

The existing auditorium is forty-six years old and has not been renovated since its initial construction in 1966. The existing structure does not meet current life safety and Americans With Disabilities Act (ADA) requirements. Two prior State Fire Marshal inspections have cited the auditorium for failing to meet life safety codes. To correct the life safety deficiencies cited by the State Fire Marshal, forty-six year old air-handler equipment located in two separate mechanical rooms must be removed from the ceiling in order to construct fire-resistant walls to separate auditorium meeting space from mechanical rooms in the facility. Removing the air-handling equipment, which should be replaced with more energy efficient equipment, will require significant asbestos abatement work involving adjacent piping and duct work. The asbestos abatement work will also require removing and replacing the ceiling and overhead lighting system in the mechanical room, lobby and meeting room space in the auditorium. The extent of these renovations will require facility restrooms to be brought up to existing code to meet ADA requirements, inasmuch as toilet, sink, and the turning radius within the restrooms, do not meet accessibility requirements. Significant interior architectural and mechanical work will be required to renovate restrooms to meet new code requirements.

As part of the renovation, and while work is underway, budget is also requested to upgrade deteriorated furniture, carpet, building electrical systems, and to reconstruct the facility with new video/teleconferencing and other presentation equipment. These necessary improvements will enhance the functionality of the auditorium for DOT and the many agencies that will continue to use the facility for many years after the renovation is complete.

PROJECT FUNDING SUMMARY:

FY 2014/2015 - Budget is requested for construction & other project	
related costs.....	<u>\$1,629,938</u>
TOTAL PROJECT COSTS.....	\$1,629,938

CIP-3: Short-Term Project Explanation

Agency:	TRANSPORTATION		Agency Priority:	7			
Budget Entity and Budget Entity Code:	Executive Direction 55150500		Project Category:	OF			
Appropriation Category Code:	080002		LRPP Narrative Page:	N/A			
PROJECT TITLE:	TAMPA DISTRICT HEADQUARTERS CHILLER REPLACEMENT						
Statutory Authority:	Section 216.043, F.S.						
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
District Headquarters	N/A	100%	N/A	N/A	N/A	N/A	N/A
Geographic Location:	11201 N. Malcolm McKinley Drive, Tampa, Florida						
County:	Hillsborough						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost \$	Construction Cost \$	Occupancy Date	
District Headquarters	115200	100	115,200				
Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment						3,096,502	
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:						\$ 3,096,502	

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CIP-3: Short-Term Project Explanation

TAMPA DISTRICT HEADQUARTERS CHILLER REPLACEMENT

Schedule of Project Components		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
2. Other Project Costs		\$	\$		\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						340,676
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						340,676
3. All Costs (1 + 2)						3,437,178
4. Permit/Inspection Fees by Local Authorities						6,083
5. State Fire Marshal Fees						7,604
Total: All Costs by Fund						3,450,865
Fund Code: 2540						
TOTAL (3 + 4 + 5)						\$ 3,450,865
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue	N/A				General Revenue	N/A
Trust Funds	\$0				Trust Funds	\$0
TOTAL	\$0				TOTAL	\$0
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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
TOTAL		N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - July 2012

CIP-3: Short-Term Project Explanation

TAMPA DISTRICT HEADQUARTERS CHILLER REPLACEMENT

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

The District Seven Headquarters building Heating, Ventilation, & Air Conditioning (HVAC) system (two 500 ton chillers and four air handlers) will have served its useful productive life (25 years) by FY 2017-18. The manufacturer of the existing HVAC system estimates a useful life from between 20 to 25 years. The existing HVAC system was installed when the building was constructed in 1992. Currently, the existing HVAC system is 20 years old and in FY 2017/18 it will be 25 years old. By the fiscal year 2017/18 the existing HVAC system will have reached its estimated useful life and replacement at this time could prevent a catastrophic failure, which would result in the District Seven Headquarters building losing air-conditioning with an ensuing rapid deterioration of air quality and an inability to maintain required computer systems and other temperature sensitive equipment. The District Seven Headquarters is an 115,200 square foot one-story building which houses approximately 350 staff.

The new HVAC chiller system is conservatively expected to be between 25 to 30% more efficient than the existing chillers resulting in substantial energy cost saving over the life of the new system. The existing chiller system operates at 80 to 90 kilo-watts per ton and if replaced today the new chiller systems operate at 45 to 50 kilo-watts per ton and even greater energy efficiencies are expected in chiller systems over the next five years when the proposed chiller replacement project is currently planned to occur.

Each of the two 500-ton chillers has an estimated replacement cost of \$750,000 each (in 2012 dollars) with a total replacement cost of \$1.5 million for both chillers. There are four air handlers that must be replaced, each with an estimated replacement cost of \$250,000 (in 2012 dollars) with a total replacement cost of \$1 million for the four air handlers. The combined replacement cost for both the chillers and air handlers brings the total initial estimated HVAC replacement cost to \$2.5 million. In addition to the two large chillers the District Office has an additional 30-ton chiller used exclusively for the computer server room which also must be replaced at a cost of \$45,000 (in 2012 dollars). Professional service fees to perform required life-cycle cost and design analysis along with the preparation of plans and specifications is estimated at \$280,000. The estimated \$2.8 million replacement and design cost is in current (2012) dollars, using the requested 4% inflationary factor over five years gives a FY 2017/18 total project cost of \$ 3,450,865.

PROJECT FUNDING SUMMARY:

FY 2017/2018 - Budget is requested for construction & other project

related costs.....	<u>\$3,450,865</u>
TOTAL PROJECT COSTS.....	\$3,450,865