

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
POS	AMOUNT	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	2,266,245	777,260	364,500	754,800	125,187	2540	1

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AGENCY NARRATIVE:

2014-2015 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, residents, businesses, and visitors.

Description:  
 =====

This issue requests \$2,266,245 of nonrecurring Fixed Capital Outlay budget authority in the Highway Operations budget entity to fund 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, National Fire Protection Association NFPA - 101 Life Safety Code; 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

Accessibility: Federal 2010 Americans with Disabilities Act (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, "2006 ADA Standards for Transportation Facilities," Section 49 CFR 37; State of Florida 2012 Accessibility Code, "Florida Accessibility Code," Sections 553.501-553.513, F.S.

Building Critical requirements: Chapter 553.73, 2010 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, security/safety, or mission critical Department emergency operations).

Relevant projects include repairs or replacement for: life safety fire alarms, fire egress doors, stairs and lighting; septic systems, irrigation systems or lift stations for public health compliance; ADA code compliance(i.e., door knobs, fixtures, or elevator repairs); fuel dispensers or fuel canopies; hazardous materials storage buildings; asbestos abatement; exhaust/system removal of contaminants in laboratories; electrical service to meet code; hurricane code (i.e., shutters); water intrusion damage in roofs, windows, or structures; security repairs for employee safety and protection of assets (i.e, security locks, doors, lighting, fencing, and gates); or other building critical repairs or installation of emergency generators, that 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 2014/15 critical correction projects total \$2,863,729 in department-wide needs. Of this total, the department requests \$2,266,245 in the Highway Operations budget entity (55150200), Operations and Maintenance program component(16.01.01.06.00), 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) budget entity. Refer to the CIP-5 form, for additional details for projects in this budget entity.

If this issue is not approved, department-managed facilities will continue to have life safety, ADA, and building code problems. Unfunded critical projects will not be done and the department will be at risk of federal, state, or local code violations. Essential services and emergency operations may likely be disrupted, and business operations to support the department's mission will be jeopardized. Additionally, the State's assets could be rendered unsafe or the building's integrity or habitability may be compromised.

Summary: Highway Operations (55150200), Minor Repairs/Improv-Stw (Category 080002)

District 1	=	\$430,258
District 2	=	171,987
District 3	=	74,500
District 4	=	405,000
District 5	=	570,500

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
District 6	=	50,000				
District 7	=	334,000				
CO-St Materials	=	230,000				
		-----				
Total	=	\$2,266,245				
*****						

ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
ENVIRON SITE RESTORATION						088763
ST TRANSPORT (PRIMARY) TF -STATE	920,000	915,000	885,000	880,000	875,000	2540 1
	=====	=====	=====	=====	=====	
*****						

AGENCY NARRATIVE:  
 2014-2015 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, residents, businesses, and visitors.

Description:  
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 This issue requests \$920,000 of nonrecurring Fixed Capital Outlay budget authority in the Highway Operations budget entity, Environmental Site Restoration category, to continue to fund the cleanup of 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 activity is dependent on findings during the

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

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 project approach is modified to address the extent of contamination at the site. When additional contamination is discovered, the required work to accomplish clean closure of a site will most likely increase. In cases where contamination remediation occurs more quickly or 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.

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

Budget authority of \$920,000 is requested in FY 2014/15 for environmental site restoration projects in the Highway Operations budget entity (55150200), Operations and Maintenance program component (16.01.01.06.00). Refer to the accompanying CIP-5 form for additional details.

If this issue is not approved, the department will not be in compliance with federal environmental requirements.

Summary: Highway Operations (55150200), Environmental Site Restoration (Category 088763)

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District 1 = $ 50,000
District 2 = 245,000
District 3 = 175,000
District 4 = 240,000
District 7 = 210,000
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Total = $920,000

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	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
POS	AMOUNT	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							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
MINOR REPAIRS/IMPROV-STATE							080002
ST TRANSPORT (PRIMARY) TF -STATE	780,000	5,399,933	18,429,516	32,987,148	25,006,719	2540	1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 Fund Source: 100% State  
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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, residents, businesses, and visitors.

Description:  
 =====

This issue requests \$780,000 of nonrecurring Fixed Capital Outlay budget authority in the Highway Operations budget entity to fund building and grounds projects in the Department of Transportation for: new minor construction/installation of equipment storage units, modifications or renovations for additional work space or protection of mechanical equipment at department-owned facilities. These projects are necessary to protect and preserve the value of assets (i.e., equipment and materials) and to meet facility and space needs.

Relevant projects include: construction or installation of equipment storage sheds, pole barns, or protective coverings over equipment and materials to prevent damage; construction or modifications of restrooms; modifications to existing lobby, office or conference room areas to address inadequate work space.

The department requests \$780,000 for minor new construction or modification projects in the Highway Operations budget entity (55150200), Operations and Maintenance program component (16.01.01.06.00). Refer to the accompanying CIP-5 form for additional details for projects in this budget entity.

If these minor construction renovations are not approved, the department's assets will be exposed to damage, and efforts to provide adequate storage/work space will be hindered. Approval of the department's request for these minor renovations will reduce risk liabilities and is consistent with good business practices.

Summary: Highway Operations (5515200), Minor Repairs/Improv-Stw (Category 080002)

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

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District 1          = $332,000
District 3          = 328,000
District 4          = 4,000
District 7          = 16,000
CO-St Materials    = 100,000
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Total              = $780,000
  
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OCALA OPS CTR-REP/RENO/ADD 088628

ST TRANSPORT (PRIMARY) TF -STATE 525,212 21,120,444 2540 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: Ocala OPS CTR-REP/RENO/ADD IT COMPONENT? NO

Fund Source: 100% State

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

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Florida Strategic Plan for Economic Development - Strategy #27:

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

Description:

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This issue requests \$525,212 in nonrecurring Fixed Capital Outlay budget authority in the Highway Operations budget entity to initiate the first year of a two-year design-build project to construct a new 46,917 square foot (s.f.) Ocala Operations Center at the existing department owned site in District Five, Marion County. This project consolidates the 22 existing maintenance and construction buildings to six new buildings/structures that house up to 57 staff. This project is consistent with the department's long-range plan to streamline maintenance and construction functions at one location.

When the department made the decision to move toward the operations center concept, the responsibilities for both

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

maintenance and construction were combined into one complex. This consolidation resulted in position reductions and improved organizational efficiency, and the department anticipates no further staffing reductions as a result of this construction project. The functions performed at the operations center will include maintenance of existing highways and bridges, construction inspection, contract management, vehicle repair, and equipment and materials storage.

The new Ocala Operations Center needs to be constructed because the existing buildings are 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 these buildings are from the original prison road work camp built in the 1940s with the remainder of the buildings being added during the 1960s, with the exception of a modular building purchased in 2010 for office space.

The Ocala Operations Center Fixed Capital Outlay project provides a replacement center to address multiple facility and code deficiencies at the incumbent location over a two fiscal year time period (Phase I in Fiscal Year 2014/15 = \$525,212 to procure a design-criteria package and site plan with Phase II in Fiscal Year 2015/16 = \$21,120,444 for construction and other project related costs of the design-build project) within the Highway Operations budget entity (55150200), Operations and Maintenance program component (16.01.01.06.00).

If this design-build project is not approved, the Ocala Operations Center will continue to have life safety, ADA, and code problems. Approval of the department's request to construct this replacement center will reduce risk liabilities and is consistent with good business practices.

Summary: Highway Operations (55150200), Ocala Operations Center (Category 088628)

District 5

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 FY 2014/15 - Design-Criteria Package and site plan = \$525,212  
 FY 2015/16 - Construction and related costs = \$21,120,444  
 =====  
 Total Project Cost = \$21,645,656

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SARASOTA-MANATEE OPS-CONST 088650

ST TRANSPORT (PRIMARY) TF -STATE 8,951,018 2540 1

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	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

AGENCY NARRATIVE:

2014-2015 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, residents, businesses, and visitors.

Description:  
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This issue requests \$8,951,000 of nonrecurring Fixed Capital Outlay budget authority in the Highway Operations budget entity for the Sarasota-Manatee Operations Center Phase II design-build project to complete construction of a new 50,600 square foot operations center located at a department owned site in District One, Manatee County. Funds of \$350,000 were appropriated in FY 2006/07 to initiate a design-criteria package and site plan. Phase I construction for the design-build project was appropriated in FY 2013/14 at \$10,000,000. 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 and visitors, do not meet current life safety and building codes, and hinder mission critical operations.

The Phase II construction project will complete the consolidation of 30 existing maintenance and construction buildings to 10 new buildings at one 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 functions performed at the operations center will include 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.

FY 2013/14 Phase I construction has been initiated and includes: finalization of the design-criteria package; design-build procurement process; site development of roads and paving; utilities (to building footprint); permits, inspections, and impact fees; construction of the administration office building, auditorium/emergency operations center; and communication requirements and equipment.

FY 2014/15 Phase II construction must be completed for the operations center to be functional and includes: construction of the auto shop, warehouse, hazardous building, materials storage building, field crew building, covered highway



	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

equipment building, vehicle wash, waste water recycling system, inmate storage/restroom; permits, inspections, impact fees (if not pulled as part of Phase I); site completion including landscaping walkways and paving; and communication requirements and equipment.

The Sarasota-Manatee Operations Center Fixed Capital Outlay project provides a replacement center to address multiple facility and code deficiencies over a two fiscal year time period (Phase I in FY 2013/14 = \$10,000,000 with Phase II in FY 2014/15 = \$8,951,018) within the Highway Operations budget entity (55150200), Operations and Maintenance program component (16.01.01.06.00) for construction and other project related costs of the design-build project.

If this Phase II construction project is not approved, the operational and functional requirements of the Sarasota-Manatee Operations Center will be severely disrupted at two locations. Due to the existing site's significant flooding, life safety, code and environmental problems, and disrepair of the old buildings, approval of the department's request to complete Phase II construction of the new operations center will reduce risk liabilities and is consistent with good business practices.

Summary: Highway Operations (55150200), Sarasota-Manatee Operations Center (Category 088650)

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District 1

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FY 2006/07 - Initial Design-Criteria Package and site plan = \$350,000

FY 2013/14 - Phase I - Construction and related costs = 10,000,000

FY 2014/15 - Phase II- Construction and related costs = 8,951,018

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Total Project Cost = \$19,301,018

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COCOA OPS CTR-REP/RENO/ADD 088745

ST TRANSPORT (PRIMARY) TF -STATE 12,000,000 9,437,797 2540 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: COCOA OPS CTR-REP/RENO/ADD IT COMPONENT? NO

Fund Source: 100% State

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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	AG FCO PLAN FY 2015-16	AG FCO PLAN FY 2015-16	AG FCO PLAN FY 2016-17	AG FCO PLAN FY 2016-17	AG FCO PLAN FY 2017-18	AG FCO PLAN FY 2017-18	AG FCO PLAN FY 2018-19	AG FCO PLAN FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

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Florida Strategic Plan for Economic Development - Strategy #27:

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

Description:

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This issue requests \$12,000,000 of nonrecurring Fixed Capital Outlay budget authority in the Highway Operations budget entity to initiate the first year of a two-year design-build project to construct a new 57,267 square foot (s.f.) Cocoa Brevard Operations Center at the existing department owned site in District Five, Brevard County. Funds of \$412,642 were appropriated in FY 2006/07 to procure a design-criteria package and site plan. This project consolidates the 26 existing maintenance and construction buildings to 7 new buildings that will house up to 62 staff. This project is consistent with the department's long-range plan to streamline maintenance and construction functions at one location.

When the department made the decision to move toward the Operations Center concept, District Five moved forward in streamlining the organizational structure by collapsing two maintenance and construction management levels into one Operations Center Engineer. The functions performed at the operations center will include maintenance of existing highways and bridges, construction inspection, contract management, vehicle repair, and equipment and materials storage.

The new Cocoa Brevard Operations Center needs to be constructed because the existing buildings are in extremely poor condition and present both health and safety issues for employees and visitors. The existing buildings are 60 to 80 years old and do not meet current code requirements for life safety, Florida Building Code, hurricane code, Americans with Disabilities Act (ADA) requirements, and energy efficiency requirements. The majority of buildings contain lead based paint, asbestos materials in floor tiles, roof shingles and window caulking. Wood rot, termite infestation, and mildew have been present in some buildings, the plumbing and sanitary sewer system is substandard, and the electrical system does not meet code. The current facilities are located in a low lying area of the property within a coastal area / hurricane zone that has severe flooding during heavy storms, which could adversely impact the department's ability to respond during mission critical emergency operations. The department owns sufficient property at the site to construct the new facility while still operating from the existing location, with few disruptions.

The Cocoa Brevard Operations Center Fixed Capital Outlay project provides a replacement center to address multiple facility and code deficiencies at the incumbent location over a two fiscal year time period (Phase I construction in Fiscal Year 2014/15 = \$12,000,000 with Phase II construction in Fiscal Year 2015/16 = \$9,437,797) within the Highway Operations budget entity (55150200), Operations and Maintenance program component (16.01.01.06.00) for construction and other project related costs of the design-build project.

If this design-build project is not approved, the Cocoa Operations Center will continue to have life safety, ADA, and code problems. Approval of the department's request to construct this replacement center will reduce risk liabilities and

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

is consistent with good business practices.

Summary: Highway Operations (55150200), Cocoa Operations Center (Category 088745)

District 5

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 FY 2006/07 - Design-Criteria Package and site plan = \$412,642  
 FY 2014/15 - Phase I - Construction and related costs = 12,000,000  
 FY 2015/16 - Phase II- Construction and related costs = 9,437,797  
 =====  
 Total Project Cost = \$21,850,439

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TOTAL: SUPPORT FACILITIES						990F000
TOTAL ISSUE.....	22,256,230	35,958,174	18,429,516	32,987,148	25,006,719	
	=====	=====	=====	=====	=====	
TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND						
ST TRANSPORT (PRIMARY) TF -STATE	25,442,475	37,650,434	19,679,016	34,621,948	26,006,906	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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	597,484	481,984	320,984	5,000		2540 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 Fund Source: 100% State  
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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, residents, businesses, and visitors.

Description:  
 =====

This issue requests \$597,484 of nonrecurring Fixed Capital Outlay budget authority in the Executive Direction budget entity to fund building and grounds projects necessary to meet state or local requirements for life safety, facility code compliance, building critical repairs due to water intrusion damage, or security/safety for employees and protection of assets. Some of the issues with which the Department of Transportation needs to comply are:

Life Safety: Chapter 633, Florida Statutes (F.S.), Fire Prevention and Control, National Fire Protection Association NFPA - 101 Life Safety Code; 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.

Accessibility: Federal 2010 Americans with Disabilities Act (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, "2006 ADA Standards for Transportation Facilities," Section 49 CFR 37; State of Florida 2012 Accessibility Code, "Florida Accessibility Code," Sections 553.501-553.513, F.S.

Building Critical requirements: Chapter 553.73, 2010 Florida Building Code (i.e., repairs for water intrusion damage in roofs, structures, or building openings; security/safety).

Relevant projects include repairs or replacement for: life safety fire alarms, fire egress doors, and lighting; ADA code compliance (i.e., elevator repairs); security/safety repairs for protection of employees and assets (i.e, security locks,

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

doors, lighting, and gates); and replacement of building envelope due to water intrusion damage.

The FY 2014/2015 critical correction projects total \$2,863,729 in department-wide needs. Of this total, the department requests \$597,484 in the Executive Direction budget entity (55150500), Executive Leadership program component (16.02.00.00.00), for life safety, ADA, and building code or critical correction projects. The remaining critical correction projects (issue code 990C000) are in the Highway Operations (55150200) budget entity. Refer to the accompanying CIP-5 form for additional details for projects in this budget entity.

If this issue is not approved, department-managed facilities will continue to have life safety, ADA, and building code problems. Unfunded critical projects will not be done and the department will be at risk of federal, state, or local code violations. Essential services and building operations may likely be disrupted, and business operations to support the department's mission will be jeopardized. Additionally, the State's assets could be rendered unsafe or the building's integrity or habitability may be compromised.

Summary: Executive Direction (55150500), Minor Repairs/Improv-Stw (Category 080002)

District 2	=	\$ 6,000
District 3	=	60,000
District 4	=	53,000
District 5	=	50,000
District 6	=	428,484
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Total	=	\$597,484

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FACILITIES CONSTRCTN/RENOV 087571

ST TRANSPORT (PRIMARY) TF -STATE 910,000 2540 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO

Fund Source: 100% State

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

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	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

Florida Strategic Plan for Economic Development - Strategy #27:

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

Description:

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This issue requests \$910,000 in nonrecurring Fixed Capital Outlay budget authority in the Executive Direction budget entity to initiate a design-build critical code correction project to renovate the Burns Building Auditorium located adjacent to the Haydon Burns Building in Tallahassee, Leon County. The existing auditorium has not been renovated since its initial construction in 1966 and does not meet current life safety and Americans with Disabilities Act (ADA) requirements. The department hosts public meetings, administrative hearings, training sessions, legislative committee meetings, and many other events in the 5,200 square foot auditorium. Other agencies, the legislature, and the Governor's Office also use the facility, making it one of the highest used facilities in the capitol complex.

The State Fire Marshal has cited the existing structure multiple times for failure to meet life safety requirements. To correct deficiencies, the original 1966 air handler equipment located in two separate mechanical rooms must be removed from the ceiling to construct fire-resistant walls to separate meeting space from mechanical space. Removing the air handling equipment allows the current system to be replaced with more energy efficient equipment, but will also require significant asbestos abatement work involving adjacent piping and duct work. The abatement work also involves removing and replacing sheetrock walls, the ceiling and overhead lighting systems in the mechanical rooms, lobby, and meeting room space. These proposed renovations require that the facility restrooms be brought up to existing ADA requirements because the toilets, sinks, and the turning radius within the restrooms do not meet accessibility requirements. Significant interior architectural and mechanical work, to include increasing fixture counts, is required for restrooms to meet new code requirements.

As part of the renovation, budget authority is requested to replace worn carpet, retrofit obsolete building electrical systems, install energy efficient lighting and air-handling equipment, and replace existing plumbing fixtures with more efficient, reduced flow fixtures. These necessary improvements will mitigate the potential for ADA and other code violations, and enhance the functionality of the auditorium for the department and the many agencies that will continue to use the facility for years to come.

The Tallahassee Burns Building Auditorium Fixed Capital Outlay project addresses multiple facility and code deficiencies at the incumbent location (Fiscal Year 2014/15 = \$910,000 for design-build construction and related costs) within the Executive Direction budget entity (55150500), Executive Leadership program component (16.02.00.00.00). Because of the auditorium's asbestos, life safety, and ADA code problems, the department's request to renovate the Tallahassee Burns Building Auditorium is a critical code correction project.

If this project is not approved, the auditorium will continue to have life safety, ADA, and asbestos code problems.

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

Approval of this request will reduce risk liabilities and is consistent with good business practices.

Summary: Executive Direction (55150500), Burns Bldg. Auditorium (Facilities Constr/Major Renov, Category 087571)

Central Office-Tallahassee = \$910,000

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TOTAL: CODE CORRECTIONS						990C000
TOTAL ISSUE.....	1,507,484	481,984	320,984	5,000		
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE				3,481,915		2540 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND						
ST TRANSPORT (PRIMARY) TF -STATE	1,507,484	481,984	320,984	3,486,915		2540 1
TOTAL: REPORT						
BY FUND						
ST TRANSPORT (PRIMARY) TF -STATE	26,949,959	38,132,418	20,000,000	38,108,863	26,006,906	2540 1