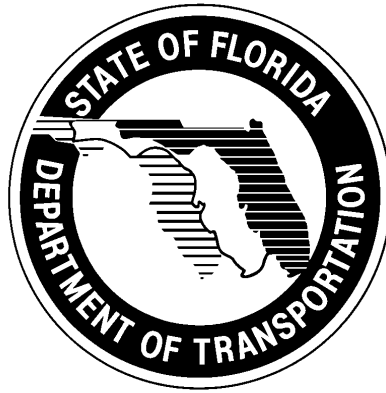


# **LEGISLATIVE BUDGET REQUEST 2014-2015**

**Fixed Capital Outlay  
CIP-3 Five-Year New Construction and  
Non-Structural Capital Improvement Plan:  
FY 2014-2015 through FY 2018-2019**



# LEGISLATIVE BUDGET REQUEST 2014-2015

## CIP-3 Project Explanation – Highway Operations

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

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

<b>Agency:</b>	TRANSPORTATION		<b>Agency Priority:</b>				
<b>Budget Entity and Budget Entity Code:</b>	Highway Operations 55150200		<b>Project Category:</b>	SPTM			
<b>Appropriation Category Code:</b>	088650		<b>LRPP Narrative Page:</b>	N/A			
<b>PROJECT TITLE:</b>	SARASOTA-MANATEE OPERATIONS CENTER-PHASE II CONSTRUCTION						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>		<b>Contract?</b> (Y/N)	<b>Y</b>	<b>Force Acct.?</b> (Y/N)	<b>N</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
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
<b>Geographic Location:</b>	State Road 64						
<b>County:</b>	Manatee						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
<b>FY 2013/14</b>							
Administration/Office Building	N/A	N/A	16,000	N/A	N/A	12/2016	
Auditorium/Emergency Oper Ctr	N/A	N/A	2,000	N/A	N/A	12/2016	
<b>FY 2014/15</b>							
Auto Shop/Mini Service Welding Shop	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 Equip Bldg	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 Storage/bathroom	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$
a. Construction Cost	4,999,000				
b. Permits, Inspections, Impact Fees					
c. Communication requirements (conduits, wiring, etc.)	200,000				
d. Utilities outside building					
e. Site Development (roads, paving, etc.)					
f. Energy efficient equipment	800,000				
g. Art allowance (Section 255.043, Florida Statutes )	29,750				
h. Other	872,273				
<b>Subtotal:</b>	<b>\$6,901,023</b>				
<b>2. Other Project Costs</b>	\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition					
b. Professional Services 1) Planning/Programming 2) Architectural/Engineering Fees 3) On-site representatives 4) Testing/Surveys 5) Other Professional Services	450,000				
c. Miscellaneous Costs	774,995				
d. Moveable Equipment/Furniture	750,000				
<b>Subtotal:</b>	<b>1,974,995</b>				
<b>3. All Costs (1 + 2)</b>	8,876,018				
<b>4. Permit/Inspection Fees by Local Authorities</b>	75,000				
<b>5. State Fire Marshal Fees</b>					
<b>Total: All Costs by Fund</b>					
Fund Code: 2540	8,951,018				
Fund Code:					
<b>TOTAL (3 + 4 + 5)</b>	<b>\$ 8,951,018</b>				
<b>Appropriations to-date:</b>			<b>Projected Costs Beyond CIP:</b>		
General Revenue	N/A		General Revenue	N/A	
Trust Funds	\$350,000 (FY2006/07); \$10M (FY2013/14)		Trust Funds	\$0	
<b>TOTAL</b>	<b>\$10,350,000</b>		<b>TOTAL</b>	<b>\$0</b>	

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

#### **SARASOTA-MANATEE OPERATIONS CENTER**

Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
<b>Subtotal</b>		N/A	N/A	N/A	N/A	N/A
OPS						
<b>Subtotal</b>		N/A	N/A	N/A	N/A	N/A
Expenses						
<b>Subtotal</b>		N/A	N/A	N/A	N/A	N/A
Other (Specify)						
<b>Subtotal</b>		N/A	N/A	N/A	N/A	N/A
<b>Fund Totals</b>		N/A	N/A	N/A	N/A	N/A
<b>TOTAL</b>		N/A	N/A	N/A	N/A	N/A

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The Department of Transportation requests \$8,951,018 of nonrecurring Fixed Capital Outlay budget authority 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. At the request of the Governor's Office, funding was requested over a two-year period for construction and related costs in FY2013/14 and FY2014/15. Funds of \$350,000 were appropriated in FY2006/07 to procure a design-criteria package and site plan, and funds of \$10,000,000 were appropriated in FY2013/14 for Phase I Construction. This project will consolidate the thirty existing maintenance and construction buildings to ten new buildings at one location, and house seventy-eight employees in addition to the six Department of Corrections officers and thirty inmates. Consistent with the department's long range plan to streamline maintenance and construction functions at one location, this project provides 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.

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 thirty to ten new buildings.

Over sixty years old, the buildings are in very poor condition and present both health and safety issues for employees and visitors. The facilities do not meet current life safety codes, hurricane wind requirements, building codes, Americans with Disabilities Act (ADA) requirements, and energy efficiency requirements. Most of the old structures contain asbestos, existing plumbing has deteriorated requiring constant repair, and the existing electrical system is inadequate and repairs have been difficult because of restrictions placed on the site by the Environmental Protection Agency. Additionally, there is significant flooding during heavy storms and hurricanes requiring evacuations which hinder department response times in emergencies.

When the department's operations are relocated to the new Sarasota-Manatee Operations site, the Department of Environmental Protection, the trustee, of the existing site will determine its disposition.

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 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.

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

#### SARASOTA-MANATEE OPERATIONS CENTER

New facility:

<u>Facility Type</u>	<u>S.F.</u>	<u># of Employees</u>	<u>Functions Performed</u>
<u>Phase I (FY13/14)</u>			
1) Administration Office Bldg Auditorium/Emergency Oper Ctr (part of Administration Bldg)	16,000 2,000	41 0	Operations Management, Admin, Contracts, Permits, Technical Services, Safety, Files Emergency Operations Center - multi-purpose: capacity for several agencies and auditorium for meetings/training
<u>Phase II (FY14/15)</u>			
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	

\* Building #10 - will serve 6 Department of Correction Officers and 30 inmates

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.

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

District 1	
FY 2006/2007 - Funds authorized to develop a design criteria package and site plan.....	\$350,000
FY 2013/2014 - Phase I - Budget authority for Construction and other related costs.....	\$10,000,000
FY 2014/2015 - Phase II - Budget authority for Construction and other related costs.....	\$8,951,018
Total Project Cost ....	\$19,301,018

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

<b>Agency:</b>	TRANSPORTATION			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	Highway Operations 55150200			<b>Project Category:</b>	SPTM		
<b>Appropriation Category Code:</b>	088745			<b>LRPP Narrative Page:</b>	N/A		
<b>PROJECT TITLE:</b>	COCOA (BREVARD) OPERATIONS CENTER						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.? (Y/N)</b>	<b>N</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
Administration Office	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicle Repair Shop/Warehouse	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Crew Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Hay Storage/ Equipment Storage	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Material Storage Bins	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Scrap Metal Storage Bin	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicle Wash (Re-locate)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fuel Island (Upgrade)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Geographic Location:</b>	555 Camp Road, Cocoa, Florida						
<b>County:</b>	Brevard						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
<b>FY 2014/15</b>							
Administration Office	N/A	N/A	26,385	160.98	4,247,457	12/2016	
<b>FY 2015/16</b>							
Vehicle Repair Shop/Warehouse	N/A	N/A	16,000	192.46	3,079,360	12/2017	
Crew Building	N/A	N/A	4,000	124.63	498,520	12/2017	
Hay Storage/ Equipment Storage	N/A	N/A	6,080	62.81	381,885	12/2017	
Material Storage Bins	N/A	N/A	3,600	66.86	240,696	12/2017	
Scrap Metal Storage Bin	N/A	N/A	1,200	27.31	32,772	12/2017	
Vehicle Wash (Re-locate)	N/A	N/A	1	140,429	140,429	12/2017	
Fuel Island (Upgrade)	N/A	N/A	1	73,004	73,004	12/2017	

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

#### COCOA (BREVARD) OPERATIONS CENTER

Schedule of Project Components	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$
a. Construction Cost	4,247,457	4,446,667			
b. Permits, Inspections, Impact Fees	88,229	88,229			
c. Communication requirements (conduits, wiring, etc.)	300,234	300,235			
d. Utilities outside building	841,845	841,845			
e. Site Development (roads, paving, etc.)	3,415,923	1,567,083			
f. Energy efficient equipment	550,355				
g. Art allowance (Section 255.043, Florida Statutes )	21,237				
h. Other	424,745	443,292			
Subtotal:	\$9,890,025	\$7,687,351			
Schedule of Project Components	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>2. Other Project Costs</b>	\$	\$		\$	\$
a. Land/Existing Facility Acquisition	N/A				
b. Professional Services	1,000,000	662,398			
1) Planning/Programming					
2) Architectural/Engineering Fees					
3) On-site representatives					
4) Testing/Surveys					
5) Other Professional Services					
c. Miscellaneous Costs	403,052	403,051			
d. Moveable Equipment/Furniture	616,359	616,359			
Subtotal:	\$2,019,411	\$1,681,808			
<b>3. All Costs (1 + 2)</b>	\$11,909,436	\$9,369,159			
<b>4. Permit/Inspection Fees by Local Authorities</b>	68,638	68,638			
<b>5. State Fire Marshal Fees</b>	21,926				
<b>Total: All Costs by Fund</b>					
Fund Code: 2540	\$12,000,000	\$9,437,797			
<b>TOTAL (3 + 4 + 5)</b>	<b>\$12,000,000</b>	<b>\$9,437,797</b>			
<b>Appropriations to-date:</b>			<b>Projected Costs Beyond CIP:</b>		
General Revenue	N/A		<b>General Revenue</b>		
Trust Funds	\$412,642 (FY 2006/2007)		<b>Trust Funds</b>		
<b>TOTAL</b>	\$412,642		<b>TOTAL</b>		
					\$0
					\$0
Changes in Agency Service Costs	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$
Salaries & Benefits					
Subtotal		N/A	N/A	N/A	N/A
OPS					
Subtotal		N/A	N/A	N/A	N/A
Expenses					
Subtotal		N/A	N/A	N/A	N/A
Other (Specify)					
Subtotal		N/A	N/A	N/A	N/A
<b>Fund Totals</b>		N/A	N/A	N/A	N/A
<b>TOTAL</b>		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**

The Department of Transportation requests nonrecurring Fixed Capital Outlay budget authority to initiate a design-build project to construct a new 57,267 square foot (s.f.) Cocoa (Brevard) Operations Center at the existing Cocoa Operations Center site already owned by the department in District Five, Brevard County. Funding is requested over a two-year period for construction and related costs: \$12,000,000 in FY2014/15 and \$9,437,797 in FY2015/16. Funds of \$412,642 were appropriated in FY 2006/07 to procure a design-criteria package and site plan which was completed in March of 2007. This project consolidates the 26 existing maintenance and construction buildings to 7 new buildings and 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.

The current site consists of 26 buildings and is occupied by 71 employees. Because the existing buildings are 60 to 80 years old and in poor condition, they present both health and safety issues for employees and visitors. Existing buildings 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 administration office, vehicle repair shop and warehouses, the main building structures, are located in low lying areas with very poor drainage and are subject to severe flooding from tropical events and storms. These original buildings, created for work prison road crews, were constructed using wood frames, wood siding, or metal frames, corrugated metal siding, and the majority contain lead based paint, asbestos materials in the floor tiles, roof shingles and window caulking, and several have been infested with subterranean and dry termites. The plumbing and sanitary sewer system is substandard for the number of employees assigned to the location and therefore are non-compliant with current codes. In 2007 the contract plans office building was determined structurally unsound and had to be demolished because of severe wood rot related to water damage and dry termites. Archive documents housed in this building had to be relocated to an unconditioned storage building and are being damaged due to humidity and mildew. In 2011 the main and largest meeting room at the site, located in a building constructed in 1932, was also declared unsafe and not repairable because of structural wood rot caused by termite damage. This building will also need to be demolished in the near future. In August 2011 the operations center contracted to rent a four-wide trailer unit to provide temporary meeting room space until the new operations center can be built.

The vehicle repair shop at this location operates in a 79 year old building that does not meet current electrical or safety codes. The one service bay does not accommodate any large trucks or yard equipment which forces mechanics to work outdoors in the elements.

Sufficient property is owned by the department to construct this new facility while still operating from the existing site with few disruptions. Plans include demolishing all existing structures with the exception of the fuel island canopy facility and the vehicle wash facility. 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. A smooth transition to the new facility is anticipated with full cooperation from the neighbors/adjoining property owners.

The project was designed using the United States Green Building Councils (USGBC) Leadership in Energy and Environmental Design (LEED) green building program. Initial calculations indicate the project would meet a GOLD Certification Standard.

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 is consistent with good business practices.

**PROJECT FUNDING SUMMARY:**

District 5	
FY 2006/2007 - Funds authorized for a design-criteria package and site plan .....	\$412,642
FY 2014/2015 - Phase I budget authority for construction & related costs.....	\$12,000,000
FY 2015/2016 - Phase II budget authority for construction & related costs.....	<u>\$9,437,797</u>
Total Project Cost.....	\$21,850,439

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

<b>Agency:</b>	TRANSPORTATION		<b>Agency Priority:</b>				
<b>Budget Entity and Budget Entity Code:</b>	Highway Operations 55150200		<b>Project Category:</b>	SPTM			
<b>Appropriation Category Code:</b>	088628		<b>LRPP Narrative Page:</b>	N/A			
<b>PROJECT TITLE:</b>	OCALA OPERATIONS CENTER						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.? (Y/N)</b>	<b>N</b>			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
Administration 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
<b>Geographic Location:</b>	627 Northwest 30th Avenue, Ocala, Florida						
<b>County:</b>	Marion						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
Administration 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	

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

#### OCALA OPERATIONS CENTER

Schedule of Project Components	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$
a. Construction Cost		7,923,466			
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 )		18,335			
h. Other		903,347			
<b>Subtotal:</b>		<b>\$ 17,199,837</b>			
<b>2. Other Project Costs</b>	\$	\$	\$		\$
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			
<b>Subtotal:</b>	<b>\$525,212</b>	<b>3,755,283</b>			
<b>3. All Costs (1 + 2)</b>	<b>\$525,212</b>	<b>20,955,120</b>			
<b>4. Permit/Inspection Fees by Local Authorities</b>		145,515			
<b>5. State Fire Marshal Fees</b>		19,809			
<b>Total: All Costs by Fund</b>					
Fund Code: 2540	525,212	21,120,444			
<b>TOTAL (3 + 4 + 5)</b>	<b>\$ 525,212</b>	<b>\$ 21,120,444</b>			
<b>Appropriations to-date:</b>			<b>Projected Costs Beyond CIP:</b>		
General Revenue	N/A		General Revenue		N/A
Trust Funds	\$0		Trust Funds		\$0
<b>TOTAL</b>	<b>\$0</b>		<b>TOTAL</b>		<b>\$0</b>

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

Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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
<b>TOTAL</b>		N/A	N/A	N/A	N/A	N/A

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

**OCALA OPERATIONS CENTER**

The Department of Transportation requests nonrecurring Fixed Capital Outlay budget authority to initiate the first year of a design-build project to construct a new 46,917 square feet (s.f.) Ocala Operations Center at the existing department owned Ocala Maintenance Yard in District Five, Marion County. Funding of \$525,212 is requested in FY 2014/15 for the design-criteria package and site plan, and \$21,120,444 in FY 2015/16 for construction and related costs. This project will consolidate the 22 existing maintenance and construction buildings to six new structures and 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 towards the operations center concept, Ocala construction personnel and equipment were relocated from the construction facility. That consolidation resulted in position reductions and improved organizational efficiency. 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 include restrooms, office space for field crew staff and a conference/training room. This warehouse will remain on site and used after new construction with approximately ¼ of the warehouse used for the storage of warehouse items and small equipment.

The new Ocala Operations Center needs to be built because the existing building structures 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 and the remainder of the buildings were added during the 1960s, with the exception of a modular building purchased in 2010 for office space.

The new replacement Ocala Operations Center consolidates 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 three unoccupied structures consist of a new refueling island, material storage bins and a scrap metal storage bin.

The department uses 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.

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

#### **OCALA OPERATIONS CENTER**

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.

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

District 5

FY 2014/2015 - Budget authority for design/build criteria package and site plan.....	\$ 525,212
FY 2015/2016 - Budget authority for construction and related costs .....	<u>\$ 21,120,444</u>
Total project cost .....	\$ 21,645,656

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

<b>Agency:</b>	TRANSPORTATION			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	Highway Operations 55150200			<b>Project Category:</b>	SPTM		
<b>Appropriation Category Code:</b>	080002			<b>LRPP Narrative Page:</b>	N/A		
<b>PROJECT TITLE:</b>	ORLANDO OFFICE COMPLEX / REGIONAL TRANSPORTATION MANAGEMENT CENTER						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>		<b>Y</b>	<b>Force Acct.? (Y/N)</b>		<b>N</b>	
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
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
<b>Geographic Location:</b>	133 South Semoran Boulevard, Orlando, Florida						
<b>County:</b>	Orange						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
Offices/ Regional Transportation 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	
<b>Schedule of Project Components</b>		<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	
<b>I. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>					14,863,794		
<b>b. Permits, Inspections, Impact Fees</b>					288,649		
<b>c. Communication requirements (conduits, wiring, etc.)</b>					1,486,550		
<b>d. Utilities outside building</b>					743,274		
<b>e. Site Development (roads, paving, etc.)</b>					2,973,099		
<b>f. Energy efficient equipment</b>					265,505		
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>					73,918		
<b>h. Other</b>					1,478,389		
<b>Subtotal:</b>					<b>\$ 22,173,178</b>		

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

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

Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>				551,534	933,347	
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>					991,264	
<b>d. Moveable Equipment/Furniture</b>					2,229,843	
<b>Subtotal:</b>				<b>551,534</b>	<b>\$ 4,154,454</b>	
<b>3. All Costs (1 + 2)</b>				551,534	<b>26,327,632</b>	
<b>4. Permit/Inspection Fees by Local Authorities</b>					222,980	
<b>5. State Fire Marshal Fees</b>					37,159	
<b>Total: All Costs by Fund</b>					26,587,771	
Fund Code: 2540				551,534		
<b>TOTAL (3 + 4 + 5)</b>				<b>\$ 551,534</b>	<b>\$ 26,587,771</b>	
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue	N/A				General Revenue	N/A
Trust Funds	\$0				Trust Funds	\$0
<b>TOTAL</b>	<b>\$0</b>				<b>TOTAL</b>	<b>\$0</b>
<b>Changes in Agency Service Costs</b>		<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits						
Subtotal		N/A	N/A	N/A	N/A	N/A
OPS						
Subtotal		N/A	N/A	N/A	N/A	N/A
Expenses						
Subtotal		N/A	N/A	N/A	N/A	N/A
Other (Specify)						
Subtotal		N/A	N/A	N/A	N/A	N/A
Fund Totals						
		N/A	N/A	N/A	N/A	N/A
<b>TOTAL</b>		N/A	N/A	N/A	N/A	N/A

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## CIP-3: Short-Term Project Explanation

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

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

The Department of Transportation requests nonrecurring Fixed Capital Outlay budget authority to design and construct a new Orlando Office Complex/Regional Transportation Management Center (RTMC) located in District Five, Orange County. The design cost of \$551,534 is requested for FY 2016/17; and, the construction cost of \$26,587,771 is requested for FY 2017/18. The new facility will be approximately 65,000 square feet (s.f.) with a partial two story floor plan design, housing 340 employees. 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 include 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 purchased the building in 1998, converting the space to offices and created the Regional Transportation Management and Dispatch Center. Because of expansions to both the Transportation Management System and 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, Orlando Construction Offices for the department, the Central Florida Regional Transportation Management and the Joint Law Enforcement Dispatch Center. Emergency management staff from several agencies including the Florida Highway Patrol, 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 had significant roof and facade issues causing constant maintenance problems requiring major reconstruction to permanently correct. The original roof consists of approximately eight different flat roof elevations that create 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 create constant leaks and mold within the building. Additionally, the entire front facade of the building was constructed with split face block stacked one on top of another and not inter locked, with the void area between the stacked block sections filled with mortar. With constant expansion and contraction, as well as some settling, the void areas between the stacked blocks separate and create water intrusion on a recurring basis.

Interior space, storage and parking, which is not available in the existing floor and site plan, is also needed with continued expansion of the Regional Transportation Management System and Joint Dispatch Services. Parking is insufficient for the number of employees and visitors that utilize the facility. In addition to the 340 full time employees, there are 150 visitors on any average day that are directed to a neighboring shopping plaza to park when space is limited; some distance from the facility. Additionally, because of the building's large footprint, there is insufficient space around the perimeter of the building for emergency vehicle access. The new facility will allow for adequate space and parking, and provide needed storage space which is currently inadequate.

The department uses 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:**

District 5

FY 2016/17 - Budget authority for design-criteria and site plan.....	\$551,534
FY 2017/18 - Budget authority for construction & other related costs.....	\$26,587,771
Total Project Cost.....	\$27,139,305



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

<b>Agency:</b>	TRANSPORTATION			<b>Agency Priority:</b>			
<b>Budget Entity and Budget Entity Code:</b>	Highway Operations 55150200			<b>Project Category:</b>	SPTM		
<b>Appropriation Category Code:</b>	080002			<b>LRPP Narrative Page:</b>	N/A		
<b>PROJECT TITLE:</b>	ST AUGUSTINE OPERATIONS CENTER						
<b>Statutory Authority:</b>	Section 216.043, F.S.						
<b>To be Constructed by:</b>		<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.?(Y/N)</b>	<b>N</b>		
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
Office / Emergency Operations Center	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
Covered Highway Equipment Parking	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Geographic Location:</b>	TBD						
<b>County:</b>	St. Johns						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost \$</b>	<b>Construction Cost \$</b>	<b>Occupancy Date</b>	
Office / Emergency Operations Center	N/A	N/A	22,000	250.00	5,500,000	12/2020	
Vehicle Repair Shop/Warehouse	N/A	N/A	9,000	175.00	1,575,000	12/2020	
Crew Equipment Building	N/A	N/A	4,000	175.00	700,000	12/2020	
Materials Storage Bins	N/A	N/A	3,600	68.00	244,800	12/2020	
Scrap Storage Bins	N/A	N/A	1,200	28.00	33,600	12/2020	
Refueling Island	N/A	N/A	1	289,564	289,564	12/2020	
Covered Highway Equipment Parking	N/A	N/A	3,350	150.00	502,500	12/2020	

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

#### ST AUGUSTINE OPERATIONS CENTER

Schedule of Project Components	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$
a. Construction Cost					8,845,464
b. Permits, Inspections, Impact Fees					181,575
c. Communication requirements (conduits, wiring, etc.)					773,775
d. Utilities outside building					600,000
e. Site Development (roads, paving, etc.)					2,500,000
f. Energy efficient equipment					800,000
g. Art allowance (Section 255.043, Florida Statutes )					27,500
h. Other					1,134,546
<b>Subtotal:</b>					\$ 14,862,860
<b>2. Other Project Costs</b>	\$	\$	\$		\$
a. Land/Existing Facility Acquisition			1,000,000		
b. Professional Services 1) Planning/Programming 2) Architectural/Engineering Fees 3) On-site representatives 4) Testing/Surveys 5) Other Professional Services				500,000	1,200,000
c. Miscellaneous Costs					800,000
d. Moveable Equipment/Furniture					1,269,700
<b>Subtotal:</b>			<b>1,000,000</b>	<b>500,000</b>	<b>3,269,700</b>
<b>3. All Costs (1 + 2)</b>			1,000,000	500,000	18,132,560
<b>4. Permit/Inspection Fees by Local Authorities</b>					147,971
<b>5. State Fire Marshal Fees</b>					22,114
<b>Total: All Costs by Fund</b>					
Fund Code: 2540			1,000,000	500,000	18,302,645
<b>TOTAL (3 + 4 + 5)</b>			<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 18,472,729</b>
<b>Appropriations to-date:</b>			<b>Projected Costs Beyond CIP:</b>		
General Revenue	N/A		General Revenue		N/A
Trust Funds	\$0		Trust Funds		\$0
<b>TOTAL</b>	\$0		<b>TOTAL</b>		\$0

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

Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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
<b>TOTAL</b>		N/A	N/A	N/A	N/A	N/A

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

**ST AUGUSTINE OPERATIONS CENTER**

The Department of Transportation requests nonrecurring Fixed Capital Outlay budget authority for the land acquisition to initiate a design-build project to construct a new approximately 43,000 square foot (s.f.) St. Augustine Operations Center located in District Two, St. Johns County. The new operations center will be constructed at a new location (TBD) and will consist of seven (7) new structures and house up to 69 employees and contract staff. This project is consistent with the department's long range plan to streamline maintenance and construction functions at one location, and the department is in the process of locating a new site in St. Johns County.

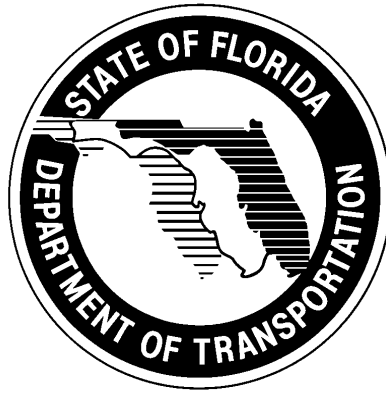
This new facility will house staff from the existing St. Augustine Maintenance Yard and the Palatka Construction facility, and serve as the Emergency Operations Center during times of declared emergencies. The existing Palatka construction facilities, aged and consisting of four buildings totaling 6,263 s.f., will be closed and its 22 employees will be reassigned to St. Augustine when the new facility is completed. The new center will provide maintenance for the department's existing transportation systems, as well as construction of new facilities in St. Johns and Putnam Counties.

The new St. Augustine Operations Center consolidates the operations of maintenance and construction personnel and will consist of three (3) personnel occupied buildings: a main administration building/Emergency Operations Center for operations personnel, a crew personnel/equipment building, and a vehicle repair shop/warehouse building. The remaining four (4) unoccupied structures consist of a refueling island, material storage bins, scrap metal storage bin, and covered highway equipment parking.

**PROJECT FUNDING SUMMARY:**

District 2

FY 2016/2017 - Budget authority for land acquisition.....	\$ 1,000,000
FY 2017/2018 - Budget authority for design/build criteria package and site plan .....	\$ 500,000
FY 2018/2019 - Budget authority for construction and related costs .....	<u>\$ 18,472,729</u>
Total Project Cost.....	\$ 19,972,729



# LEGISLATIVE BUDGET REQUEST 2014-2015

## 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 087571)
- (ii) CIP-3: Major Building Component Replacement Project (Tampa District Headquarters Chiller Replacement, Hillsborough County, Appropriation Category 080002)

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

<b>Agency:</b>	TRANSPORTATION	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Executive Direction 55150500	<b>Project Category:</b>	OF
<b>Appropriation Category Code:</b>	087571	<b>LRPP Narrative Page:</b>	N/A
<b>PROJECT TITLE:</b>	TALLAHASSEE BURNS BUILDING AUDITORIUM- ASBESTOS ABATEMENT/LIFE SAFETY/ADA		
<b>Statutory Authority:</b>	Section 216.043, F.S.		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.? (Y/N)</b>
			<b>N</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
			<b>Existing Stations</b>
			<b>New User Stations Required</b>
			<b>Space Factor</b>
			<b>Net Area Required</b>
Auditorium	N/A	N/A	N/A
<b>Geographic Location:</b>	605 Suwannee Street, Tallahassee, FL 32399		
<b>County:</b>	Leon		
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>
			<b>Unit Cost \$</b>
			<b>Construction Cost \$</b>
			<b>Occupancy Date</b>
Auditorium	N/A	N/A	5,200
			113.13
			588,272
			6/30/2016
<b>Schedule of Project Components</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
	<b>FY 2017-18</b>	<b>FY 2018-19</b>	
<b>I. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>	588,272		
<b>b. Permits, Inspections, Impact Fees</b>			
<b>c. Communication requirements (conduits, wiring, etc.)</b>	60,000		
<b>d. Utilities outside building</b>			
<b>e. Site Development (roads, paving, etc.)</b>			
<b>f. Energy efficient equipment</b>	130,000		
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>	50,000		
<b>Subtotal:</b>	<b>\$828,272</b>		

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

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

Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>2. Other Project Costs</b>		\$	\$		\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>		67,228				
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		<b>\$67,228</b>				
<b>3. All Costs (1 + 2)</b>		<b>\$895,500</b>				
<b>4. Permit/Inspection Fees by Local Authorities</b>		10,000				
<b>5. State Fire Marshal Fees</b>		4,500				
<b>Total: All Costs by Fund</b>		910,000				
Fund Code: 2540						
<b>TOTAL (3 + 4 + 5)</b>		<b>\$910,000</b>				
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue	N/A			General Revenue		N/A
Trust Funds	\$0			Trust Funds		\$0
<b>TOTAL</b>		<b>\$0</b>		<b>TOTAL</b>		<b>\$0</b>
<b>Changes in Agency Service Costs</b>		<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
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
<b>TOTAL</b>		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:**

The Department of Transportation requests \$910,000 of nonrecurring Fixed Capital Outlay budget authority in FY 2014/15 to initiate a design-build Fixed Capital Outlay project to renovate the Burns Building Auditorium located adjacent to the Haydon Burns Building in Tallahassee, Leon County. This 5,200 square foot facility is used by the department and many other agencies in the capitol complex. 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. Public meetings, administrative hearings, training sessions, legislative committee meetings, and many other events are hosted in this auditorium by the department, other agencies, the legislature, and the Governor's office, making the Burns Building Auditorium one of the highest used facilities in the capitol complex.

The existing structure has been cited multiple times by the State Fire Marshal 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 in order 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. The extent of 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, are 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.

If this project is not approved, the auditorium will continue to have life safety, ADA, and asbestos code problems. Approval of this request will reduce risk liabilities and is consistent with good business practices.

**PROJECT FUNDING SUMMARY:**

Central Office - Tallahassee	
FY 2014/2015 - Budget authority for construction & other costs.....	<u>\$910,000</u>
Total Project Costs.....	\$910,000

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

<b>Agency:</b>	TRANSPORTATION	<b>Agency Priority:</b>	
<b>Budget Entity and Budget Entity Code:</b>	Executive Direction 55150500	<b>Project Category:</b>	OF
<b>Appropriation Category Code:</b>	080002	<b>LRPP Narrative Page:</b>	N/A
<b>PROJECT TITLE:</b>	TAMPA DISTRICT HEADQUARTERS CHILLER REPLACEMENT		
<b>Statutory Authority:</b>	Section 216.043, F.S.		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>Y</b>	<b>Force Acct.? (Y/N)</b>
			<b>N</b>
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>
			<b>Existing Stations</b>
			<b>New User Stations Required</b>
			<b>Space Factor</b>
			<b>Net Area Required</b>
District Headquarters	N/A	100%	N/A
<b>Geographic Location:</b>	11201 N. Malcolm McKinley Drive, Tampa, Florida		
<b>County:</b>	Hillsborough		
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>
			<b>Unit Cost \$</b>
			<b>Construction Cost \$</b>
			<b>Occupancy Date</b>
District Headquarters	115,200	100	115,200
<b>Schedule of Project Components</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
	<b>FY 2017-18</b>	<b>FY 2018-19</b>	
<b>1. Basic Construction Costs</b>	\$	\$	\$
	\$	\$	\$
<b>a. Construction Cost</b>			
<b>b. Permits, Inspections, Impact Fees</b>			
<b>c. Communication requirements (conduits, wiring, etc.)</b>			
<b>d. Utilities outside building</b>			
<b>e. Site Development (roads, paving, etc.)</b>			
<b>f. Energy efficient equipment</b>			3,328,366
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>			
<b>h. Other</b>			
<b>Subtotal:</b>			\$ 3,328,366

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

#### TAMPA DISTRICT HEADQUARTERS CHILLER REPLACEMENT

Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>2. Other Project Costs</b>		\$	\$		\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>					140,388	
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>					<b>140,388</b>	
<b>3. All Costs (1 + 2)</b>					<b>3,468,754</b>	
<b>4. Permit/Inspection Fees by Local Authorities</b>					5,600	
<b>5. State Fire Marshal Fees</b>					7,561	
<b>Total: All Costs by Fund</b>					3,481,915	
Fund Code: 2540						
<b>TOTAL (3 + 4 + 5)</b>					<b>\$ 3,481,915</b>	
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue	N/A				General Revenue	N/A
Trust Funds	\$0				Trust Funds	\$0
<b>TOTAL</b>	\$0				<b>TOTAL</b>	\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		N/A	N/A	N/A	N/A	N/A
OPS						
Subtotal		N/A	N/A	N/A	N/A	N/A
Expenses						
Subtotal		N/A	N/A	N/A	N/A	N/A
Other (Specify)						
Subtotal		N/A	N/A	N/A	N/A	N/A
Fund Totals		N/A	N/A	N/A	N/A	N/A
<b>TOTAL</b>		N/A	N/A	N/A	N/A	N/A

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

### **TAMPA DISTRICT HEADQUARTERS CHILLER REPLACEMENT**

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

The Department of Transportation requests nonrecurring Fixed Capital Outlay budget authority for a replacement Heating, Ventilation, & Air Conditioning (HVAC) system (two 500 ton chillers and four air handlers) for the District Seven Headquarters building in Tampa, Hillsborough County. Funding in the amount of \$3,481,915 will be requested in FY 2017/18 for the replacement chiller. The existing 20-year old chiller was installed when the building was constructed in 1992 and the manufacturer of the existing HVAC system estimates its useful life from between 20 to 25 years. By FY 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 have 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. 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). Also, 107 Variable Airflow Valves (VAV) will need to be replaced at a cost of \$300,000. Professional service fees to perform required life-cycle cost and design analysis along with the preparation of plans and specifications are estimated at \$120,000. The estimated \$2.97 million replacement and design cost is in current (2012) dollars, using the requested 4% inflationary factor over four years gives a FY 2017/18 total project cost of \$ 3,481,915.

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

FY 2017/2018 - Budget authority for construction & other costs.....	<u>\$3,481,915</u>
Total Project Costs.....	\$3,481,915