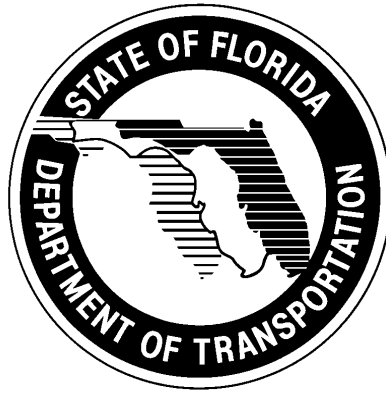


LEGISLATIVE BUDGET REQUEST 2014-2015

CIP-5 Capital Renewal Projects



LEGISLATIVE BUDGET REQUEST 2014-2015

CIP-5 Capital Renewal Projects— Highway Operations

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150200
Service:	Highway Operations	Appropriation Category Code:	080002
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:	
		LRPP Narrative Page:	N/A

To be constructed by: Contract Force account

Level of Aggregation:

Service _____ Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <input checked="" type="checkbox"/> Handicapped (LH) <input checked="" type="checkbox"/> Annual request? <input checked="" type="checkbox"/> Environmental (LE) <input checked="" type="checkbox"/> Annual request? <input checked="" type="checkbox"/>
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Critical	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Life Safety	Critical	2540	295,000	20,000	25,000	0	94,187
Environmental	Critical	2540	493,000	245,000	50,000	43,000	25,000
ADA	Critical	2540	11,100	0	200,000	5,000	0
Building Critical	Critical	2540	1,467,145	512,260	89,500	706,800	6,000
TOTAL			\$2,266,245	\$777,260	\$364,500	\$754,800	\$125,187

CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:							
Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:							
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION							
DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____ LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____							
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures						
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
Total: All Costs by Fund Code							
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
TOTAL							

Office of Policy and Budget - July 2013

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

FY 2014/15
\$2,266,245

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.

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, etc.).

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 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 and components, 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.

Arcadia Operations Center	80,258
Bartow Materials Laboratory	325,000
Sebring Operations Center	25,000
Jacksonville Bridge Bldgs	20,000
Jacksonville Maintenance Yard	58,500
Lake City Materials Laboratory	2,000
Palatka Construction Bldg	55,387
Perry Maintenance Yard	30,000

CIP-5: Service-Level Capital Renewal Projects

St Augustine Maintenance Yard	6,100
Chipley Office Buildings	25,000
Midway Operations Center	2,500
Milton Operations Center	1,500
Panama City Operations Center	45,500
Broward Materials Laboratory	60,000
Broward Operations Center	200,000
Treasure Coast Operations Center	50,000
West Palm Bch Operations Center	95,000
Leesburg Operations Center	258,000
Ocala Office Complex	10,000
Orlando Maintenance Complex	52,500
Oviedo Operations Center	250,000
South Dade Maintenance Yard	50,000
Brooksville Operations Center	3,000
Pinellas Maintenance Yard	50,000
Tampa District Bridge Bldg	75,000
Tampa Maintenance Yard	206,000
Gainesville State Materials Ofc	230,000
Highway Operations-Subtotal=	2,266,245

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.

Fiscal Year 2015/16 through 2018/19 (Year 2 through 5 of the 5-Year Plan):

FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
\$777,260	\$364,500	\$754,800	\$125,187

PROJECT FUNDING SUMMARY:

FY 2014/15

District 1	=	\$430,258
District 2	=	171,987
District 3	=	74,500
District 4	=	405,000
District 5	=	570,500
District 6	=	50,000
District 7	=	334,000
CO St Matls	=	230,000
T O T A L	=	\$2,266,245

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150200
Service:	Highway Operations	Appropriation Category Code:	080002
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:	
		LRPP Narrative Page:	N/A

To be constructed by: Contract Force account

Level of Aggregation:
 Service Institution/Campus (SUS/SBCC only): _____
 NAME _____

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? <u>Y</u> _____ electrical (BE) <input checked="" type="checkbox"/> _____ envelope (BX) <input checked="" type="checkbox"/> _____ interior (BI) <input checked="" type="checkbox"/> _____ mechanical (BM) <input checked="" type="checkbox"/> _____ plumbing (BP) <input checked="" type="checkbox"/> _____ roof (BR) <input checked="" type="checkbox"/> _____ site (BG) <input checked="" type="checkbox"/> _____ special (BD) <input checked="" type="checkbox"/> _____ structural (BS) <input checked="" type="checkbox"/> _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? <u>Y</u> _____ cogeneration (UG) <input checked="" type="checkbox"/> _____ cooling gen./distrib. (UC) <input checked="" type="checkbox"/> _____ electric distrib. (UD) <input checked="" type="checkbox"/> _____ heating gen./distrib. (UH) <input checked="" type="checkbox"/> _____ landfill (UL) <input checked="" type="checkbox"/> _____ water treat./distrib. (UW) <input checked="" type="checkbox"/> _____ waste treatment (US) <input checked="" type="checkbox"/> _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? <u>Y</u> _____ energy conservation (SC) <input checked="" type="checkbox"/> _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? <u>Y</u> _____ drainage/grounds (CG) <input checked="" type="checkbox"/> _____ road system paving (CR) <input checked="" type="checkbox"/> _____ other paving (CP) <input checked="" type="checkbox"/> _____	

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B:

Group/System	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Construction/Renov	2540	780,000				
Minor Renovations, Repairs, Improvements - Statewide	2540		5,399,933	5,973,693	5,899,377	6,533,990
TOTAL		\$780,000	\$5,399,933	\$5,973,693	\$5,899,377	\$6,533,990

CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:								
Project	DMS	Critical						
Description	Bldg.#	Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:								
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION								
DMS BLDG NO. _____		ADDRESS / _____				COUNTY _____		
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____								
Schedule of Project Components			Estimated Expenditures					
(Component/Fund Code)			FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Total: All Costs by Fund Code								
			Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
TOTAL								

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2013

CIP-5: Service-Level Capital Renewal Projects

FY 2014/15

\$780,000

This issue requests \$780,000 of nonrecurring Fixed Capital Outlay budget authority in the Highway Operations budget entity to fund building and grounds minor projects in the Department of Transportation for new minor construction or 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 coverings over equipment and materials to protect assets from damage; construction or modifications of restrooms; modifications to existing lobby, office or conference room areas to address inadequate work space.

Arcadia Operations Center	\$100,000
Labelle Operations Center	132,000
Sebring Operations Center	100,000
Chipley Office Buildings	300,000
Milton Operations Center	28,000
Broward Operations Center	4,000
Brooksville Operations Center	6,000
Tampa Construction Ofc	10,000
Gainesville State Materials Ofc	100,000
Highway Operations-Subtotal=	\$780,000

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.

Fiscal Year 2015/16 through 2018/19 (Year 2 through 5 of the 5-Year Plan):

FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
\$5,399,933	\$5,973,693	\$5,899,377	\$6,533,990

PROJECT FUNDING SUMMARY:

FY 2014/15

District 1	=	\$332,000
District 3	=	328,000
District 4	=	4,000
District 7	=	16,000
CO St Matls	=	100,000
T O T A L	=	\$780,000

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150200			
Service:	Highway Operations	Appropriation Category Code:	088763			
Project Title:	Environmental Site Restoration	Agency Priority:				
		LRPP Narrative Page:	N/A			
To be constructed by: Contract <input checked="" type="checkbox"/> Force account _____						
Level of Aggregation:						
X Service Institution/Campus (SUS/SBCC only): _____ NAME						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP		CODE AND LICENSURE CORRECTION GROUPS		
Annual group request? _____		Annual group request? _____		Annual request? _____		
electrical (BE) _____		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) _____		cooling gen./distrib. (UC) _____		Annual request? _____		
interior (BI) _____		electric distrib. (UD) _____		Life Safety (LS) _____		
mechanical (BM) _____		heating gen./distrib. (UH) _____		Annual request? _____		
plumbing (BP) _____		landfill (UL) _____		Handicapped (LH) _____		
roof (BR) _____		water treat./distrib. (UW) _____		Annual request? _____		
site (BG) <input checked="" type="checkbox"/> _____		waste treatment (US) _____		Environmental (LE) <input checked="" type="checkbox"/> _____		
special (BD) _____				Annual request? <input checked="" type="checkbox"/> _____		
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____		drainage/grounds (CG) _____				
storage tanks (BX) _____		road system paving (CR) _____				
		other paving (CP) _____				
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Environmental Site Restoration	2540	\$920,000	\$915,000	\$885,000	\$880,000	\$875,000
TOTAL		\$920,000	\$915,000	\$885,000	\$880,000	\$875,000

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - ENVIRONMENTAL SITE RESTORATION

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Environmental Site Restoration			\$920,000	\$915,000	\$885,000	\$880,000	\$875,000

Budget is requested to continue funding of Environmental Site Restoration work at Department Facilities.

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

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

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

Total: All Costs by Fund Code

Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

TOTAL N/A N/A N/A N/A N/A

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - ENVIRONMENTAL SITE RESTORATION

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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						
	TOTAL	N/A	N/A	N/A	N/A	N/A
Incremental Utility Costs						
Other (specify)						
	TOTAL	N/A	N/A	N/A	N/A	N/A

CIP-5: Service-Level Capital Renewal Projects

HIGHWAY OPERATIONS - ENVIRONMENTAL SITE RESTORATION

FY 2014/15

This issue requests \$920,000 of nonrecurring Fixed Capital Outlay budget authority in the Highway Operations budget entity, Environmental Site Restoration category, to continue 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 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, and resource requirements) 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.

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

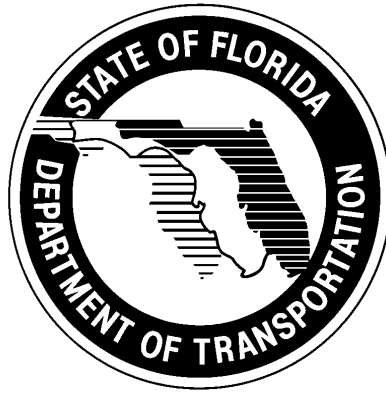
Fiscal Year 2015/2016 through 2018/2019 (Year 2 through 5 of the 5-Year Plan):

FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
\$915,000	\$885,000	\$880,000	\$875,000

PROJECT FUNDING SUMMARY:

FY 2014/15

District 1 =	\$50,000
District 2 =	245,000
District 3 =	175,000
District 4 =	240,000
District 7 =	210,000
T O T A L =	\$920,000



LEGISLATIVE BUDGET REQUEST 2014-2015

CIP-5 Capital Renewal Projects— Executive Direction

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150500																																			
Service:	Executive Direction	Appropriation Category Code:	080002																																			
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:																																				
		LRPP Narrative Page:	N/A																																			
To be constructed by:																																						
		Contract <input checked="" type="checkbox"/>	Force account <input type="checkbox"/>																																			
Level of Aggregation:																																						
Service		Institution/Campus (SUS/SBCC only): _____ NAME																																				
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)																																						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)																																						
PART A: SYSTEM IDENTIFICATION																																						
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____ </td> <td style="width: 33%; vertical-align: top;"> CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____ </td> <td style="width: 33%; vertical-align: top;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Handicapped (LH) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Environmental (LE) <input checked="" type="checkbox"/> Annual request? <u>Y</u> </td> </tr> <tr> <td style="vertical-align: top;"> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ </td> <td style="vertical-align: top;"> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ </td> <td></td> </tr> </table>				BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Handicapped (LH) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Environmental (LE) <input checked="" type="checkbox"/> Annual request? <u>Y</u>	SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____																														
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<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>																																						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:																																						
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CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2013

CIP-5: Service-Level Capital Renewal Projects

FY 2014/15

\$597,484

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, devices, lights, and fire egress doors; ADA code compliance (i.e., elevator repairs); security/safety repairs for protection of employees and assets (i.e., security locks, doors, lighting, and gates); and replacement of building envelope due to water intrusion damage.

The FY 2014/15 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.

Lake City District Headquarters	\$6,000
Chipley District Headquarters	60,000
Ft. Lauderdale Dist Hdqtrers Ofc	53,000
DeLand District Headquarters	50,000
Miami District Headquarters Office	428,484
Executive Direction-Subtotal =	\$597,484

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.

Fiscal Year 2015/16 through 2018/19 (Year 2 through 5 of the 5-Year Plan):

FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
\$481,984	\$320,984	\$5,000	\$0

PROJECT FUNDING SUMMARY:

FY 2014/15

District 2	=	\$6,000
District 3	=	60,000
District 4	=	53,000
District 5	=	50,000
District 6	=	428,484
T O T A L	=	\$597,484