



Proposed 2009 Facilities Infrastructure Plan

**Presentation to the
California Transportation Commission
May 2008**

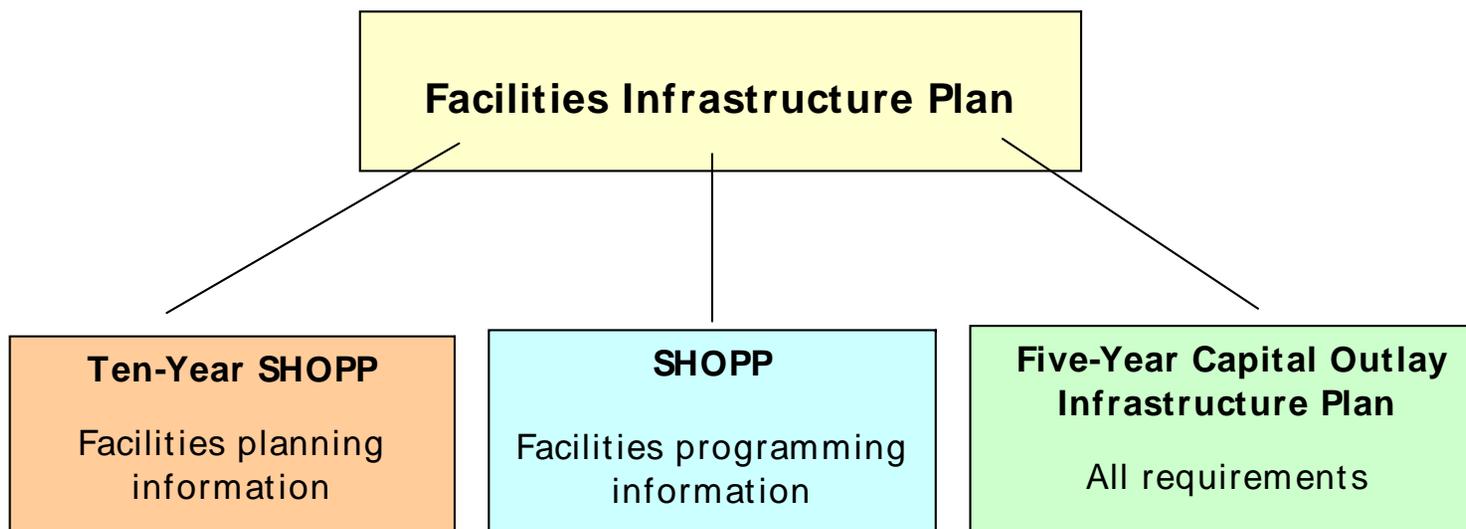
2009 Facilities Infrastructure Plan **Presentation**

- **Introduction**
- **Facilities Infrastructure Plan Defined**
- **Facilities Infrastructure Plan Process**
- **Facilities Infrastructure Plan Overview**

2009 Facilities Infrastructure Plan

What is it?

Incorporates Facilities Information



2009 Facilities Infrastructure Plan



Fiscal Year Relationship of SHOPP and FIP

Fiscal Year Relationships: Facilities Infrastructure Plan and SHOPP

Fiscal Year:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2007 Ten-Year SHOPP					10-Year Plan					
2008 Four-Year SHOPP	4-Year Program									
2009 Facilities Infrastructure Plan			5-Year Plan							

2009 Facilities Infrastructure Plan **Overview**

Facilities Infrastructure Plan consists of:

- ✓ Executive Summary
- ✓ Ch. 1 - Department Overview
- ✓ Ch. 2 - Office Facilities
- ✓ Ch. 3 - Transportation-Related Facilities
- ✓ Ch. 4 - Energy Conservation

2009 Facilities Infrastructure Plan Executive Summary

Facilities Infrastructure Costs
- Construction, Land, Capital, and Support -
Fiscal Years 2009-10 through 2013-14
(\$ in millions)

<i>Facility Type</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>Total</i>
Office Buildings	\$0.7	\$0.7	\$8.6	\$0.0	\$0.0	\$9.9
Equipment	\$5.3	\$0.0	\$0.0	\$27.0	\$0.0	\$32.3
Maintenance	\$35.3	\$9.6	\$0.0	\$1.6	\$10.0	\$56.6
Materials Laboratories	\$9.1	\$3.4	\$0.0	\$10.0	\$0.0	\$22.5
Transp. Management Centers	\$0.0	\$3.5	\$0.0	\$0.0	\$0.0	\$3.5
Total Construction Costs:	\$50.4	\$13.7	\$8.7	\$38.6	\$10.0	\$124.8
					Land:	\$6.4
					Sub-Total (Capital):	\$131.2
					Support:	\$51.4
					Grand Total:	\$182.6

2009 Facilities Infrastructure Plan Executive Summary

Average Annual¹ Construction Cost Comparison 2009 Facilities Infrastructure Plan and 2008 SHOPP (*\$ in millions*)

Facility Type	2008 SHOPP	2009 FIP
Office Facilities	\$0.4	\$2.0
Equipment Shops	\$1.3	\$6.5
Maintenance Facilities	\$11.4	\$11.3
Materials Laboratories	\$5.8	\$4.5
Totals²	\$18.9	\$24.3

Notes:

1 The "Annual Averages" do not include land acquisition or support costs.

2 The "Totals" do not include Transportation Management Centers.

2009 Facilities Infrastructure Plan Executive Summary

Average¹ Annual Construction Cost Comparison 2008 and 2009 Facilities Infrastructure Plans (*\$ in millions*)

Facility Type	2008 FIP	2009 FIP
Office Facilities	\$1.5	\$2.0
Equipment Shops	\$12.9	\$6.5
Maintenance Facilities	\$25.5	\$11.3
Materials Laboratories	\$2.5	\$4.5
Totals²	\$42.4	\$24.3

Notes:

1 The "Annual Averages" do not include land acquisition or support costs.

2 The "Totals" do not include Transportation Management Centers.

2009 Facilities Infrastructure Plan

Chapter 2: Office Facilities

- **Inventory**
 - ✓ Office Space, 3.1 million square feet
- **Projects**
 - ✓ One Office Facility Project

Major Project Category 2: Infrastructure Modernization

	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Five-Year Funding
Infrastructure Upgrade District 1, Eureka						
Preliminary Planning	\$681,000					
Working Drawings		\$667,000				
Construction			\$8,567,000			
Total:	\$681,000	\$667,000	\$8,567,000	\$0	\$0	\$9,915,000

2009 Facilities Infrastructure Plan

Chapter 3: Transportation-Related Facilities

Transportation-Related Facilities Costs By Budget Component

Fiscal Years 2009-10 through 2013-14
(\$ in millions)

Facility Type	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year Total
Equipment Shops	5.3	0.0	0.0	27.0	0.0	32.3
Maintenance Facilities	35.3	9.6	0.0	1.6	10.0	56.6
Materials Laboratories	9.1	3.4	0.0	10.0	0.0	22.5
Transportation Management Centers	0.0	3.5	0.0	0.0	0.0	3.5
Total Construction Costs	\$49.7	\$16.6	\$0.0	\$38.6	\$10.0	\$114.9
						Land Acquisition
						\$6.4
						Sub-total (Capital)
						\$121.3
						Capital Outlay Support
						\$51.3
						Grand Total
						\$172.6

2009 Facilities Infrastructure Plan

Chapter 4: Resource Conservation

➤ **Summary**

- ✓ Executive Order S-20-04
- ✓ The California Climate Action Registry
- ✓ Computer Energy Savings
- ✓ Clean Renewable Energy Bonds