

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
SPECIAL PROJ/IMPR-ADM SVCS							080016
GENERAL REVENUE FUND -STATE		3,595,000	3,595,000	3,595,000	4,795,000	1000	1
HIGHWAY SAFETY OPER TF -STATE	3,581,500					2009	1
TOTAL APPRO.....	3,581,500	3,595,000	3,595,000	3,595,000	4,795,000		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO
 SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES

Long Range Program Plan Approved Activity: Property Management

This issue requests \$3,581,500 in funding for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund and a total of \$15,580,000 for Fiscal Years 2016-17 through 2019-20 from the General Revenue Fund. The request is based on a current assessment of the Neil Kirkman building and associated facility system groups, which include building, central utility system, campus system, special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. Additionally, funding is requested for statewide facilities as part of a Five Year Capital Improvement Plan, which is necessary to preserve and extend the useful life of the building and major components.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

The Neil Kirkman Building (NKB) spans over 380,836 square feet. The first phase was constructed in 1956, with wing additions made in subsequent years. Within the continual phases of building modifications, efforts are made to improve efficiency and reduce energy usage and cost as part of any modification. The Department's statewide facilities are best served with prompt handling of issues. Improvement and maintenance of building systems and those environments improve customer service and safety. Requested in priority order for Fiscal Year 2015-16 are the following projects:

ROOFING: D-Wing \$252,000

This issue requests \$252,000 to replace the Neil Kirkman Building D-Wing roof. The D Wing roofing system, which encompasses 12,600 square feet, is approximately twenty years old and is at the end of its useful life. The D-Wing roof is out of warranty and has been patched multiple times due to water infiltration and damage. Water intrusion resulting

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										76010100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

from the deterioration of the roof can lead to health issues due to mold and mildew growth.

MAJOR INTERIOR RENOVATIONS: \$1,750,000

This issue requests \$1,750,000 to renovate the main entrance (lobby) and the second floor of the Neil Kirkman B-Wing. These projects are discussed as follows:

A. Main Entrance/Lobby - \$550,000

Funding is requested to renovate the Neil Kirkman lobby in order to comply with the current state fire code regulation which requires a two hour fire-resistance rating. The proposed renovation includes removal of asbestos related materials and installation of new walls and finishes. As part of the renovation, a new fire sprinkler system, fire dampers and fire door assemblies will also be incorporated. Security needs in the area will be addressed by creating a security room for the monitoring of the 160-cameras positioned throughout all floors of the Kirkman building. At the main entrance, a new double door entry system will be installed to create an airlock to mitigate the effects of humidity and temperature.

B. B-Wing 2nd Floor-Central - \$1,200,000

This issue requests funding to renovate the B-Wing 2nd floor central area to create office and training space. This area previously housed a cafeteria. The closed Kirkman cafeteria provides the opportunity to repurpose the area into needed functional space. The requested amount includes demolition and removal of the cafeteria (plumbing/electrical) infrastructure and asbestos abatement. The requested amount also provides for a complete interior renovation including an HVAC system, chill water piping, air handlers, and air distribution ductwork. All interior walls and finishes, electrical lighting, ceiling tiles and grids will be replaced. A new fire sprinkler system will be incorporated and other fire code issues addressed. Additional work will also be performed to comply with ADA requirements.

DOMESTIC WATER PIPING: \$225,000

This issue requests \$225,000 to replace domestic water piping in the Neil Kirkman building. Sections of the Neil Kirkman building water system are over 60 years old and have corroded pipes that continue to degrade. The water service on the east side of the building has failed several times, resulting in loss of service to major sections of the facility during working hours. This project will include a comprehensive re-design, by a mechanical engineer, to extend the water service from the west side of the facility and to abandon the original water service on the east side of the facility. This new service should provide reliable water pressure for the foreseeable future.

ELECTRICAL: \$275,000

This issue requests \$275,000 to upgrade control panels, emergency power and lighting in the Neil Kirkman building. Continued replacement of the Kirkman building's antiquated electrical distribution panels, which were installed in 1956, and development of a centralized power grid is critical to ensure a reliable electric power source. Emergency lighting upgrades, as required by state fire code, are critical for life safety.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										76000000
										76010000
										76010100
										16
										<u>1602.00.00.00</u>
										99000000
										990M000

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

HVAC SYSTEM - NEIL KIRKMAN BUILDING: \$100,000

This issue requests \$100,000 in funding as part of a five year plan to replace air handler units (AHU) throughout the Neil Kirkman building. Replacement of air handler unit (AHU) controllers will improve performance and prevent the occurrence of numerous operational problems or HVAC system shutdown. The proposed plan provides for the replacement of 5 AHU controllers per year, over the next 5 years.

PAVING STATEWIDE: \$384,500

This issue requests \$384,500 to sealcoat, stripe resurface and/or repair parking lots statewide. If left unaddressed, paving issues will result in expensive repairs. Sealcoat and striping will be done to maintain safe, functional and aesthetically pleasing parking lots throughout the state. Resurfacing will be performed statewide to correct the extreme cracking and distress of pavement.

ASBESTOS REMEDIATION and MOLD/MILDEW STATEWIDE: \$125,000

This issue requests \$125,000 for asbestos remediation and mold mildew removal statewide. Asbestos remediation and mold/mildew surveys/removal are used to identify and eliminate contamination and possible causes of the moisture contributing to the growth of mold and mildew in a facility. Severe weather conditions, especially during hurricane season, can result in water intrusion, and environmental health issues in the workplace. Immediate response to water damage helps prevent mold/mildew growth and the degradation of indoor air quality. Unexpected repairs to any of the Department's older buildings and pipes often involve the handling and removal of some type of asbestos material. Statewide funding is requested to allow prompt handling of unexpected issues with minimal service disruption at any of the state-owned facilities.

CEILING TILE/GRID, LIGHTING AND FLOORING STATEWIDE: \$395,000

This issue requests \$395,000 for replacement of worn and damaged ceiling tile, grid and flooring in facilities statewide. Many of the Department's state owned facilities are over thirty years old and contain the original ceiling tiles, grids, lighting and flooring systems. During this time, the condition of the flooring and ceiling tiles has deteriorated due to wear. Damage and staining of ceilings has also occurred as result of water leakage due to old roofing systems and discoloration from smoking, when this practice was allowed inside of buildings. Replacement of the ceiling tiles/grids provides a unique opportunity to upgrade to new energy efficient lighting systems in an ongoing effort to reduce energy consumption and costs.

HVAC STATEWIDE: \$75,000

This issue requests \$75,000 for the repair and replacement of HVAC systems in facilities statewide. Funding is necessary to promptly handle sudden heating, ventilation, and air condition system failures, thereby avoiding adverse effects on

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

critical computer systems and maintaining a comfortable environment for customers and employees.

The Five Year Capital Improvement Plan is itemized as follows:

Description	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-209
Roofing	\$ 252,000	\$ 0	\$ 0	\$ 0	\$ 0
Major Interior Renovations	1,750,000	2,400,000	2,400,000	2,400,000	3,600,000
Domestic Water Piping	225,000	0	0	0	0
Electrical	275,000	275,000	275,000	275,000	275,000
HVAC NKB	100,000	100,000	100,000	100,000	100,000
Paving Statewide	384,500	250,000	250,000	250,000	250,000
Mold/Mildew/Asbestos Abatement Statewide	125,000	125,000	125,000	125,000	125,000
Ceiling Tile/Grid/Flooring Statewide	395,000	370,000	370,000	370,000	370,000
HVAC Statewide	75,000	75,000	75,000	75,000	75,000
Total:	<u>\$3,581,500</u>	<u>\$3,595,000</u>	<u>\$3,595,000</u>	<u>\$3,595,000</u>	<u>\$4,795,000</u>

Summary: This issue requests \$3,581,500 in funding for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund and a total of \$15,580,000 for Fiscal Years 2016-17 through 2019-20 from the General Revenue Fund for renovations, repairs and improvements to the Neil Kirkman building and facilities statewide.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		3,595,000	3,595,000	3,595,000	4,795,000	1000
TRUST FUNDS	3,581,500					2000
TOTAL PROG COMP.....	<u>3,581,500</u>	<u>3,595,000</u>	<u>3,595,000</u>	<u>3,595,000</u>	<u>4,795,000</u>	

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							1202.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAIN/REP/CONST-STATEWIDE							083643
GENERAL REVENUE FUND -STATE		261,200	113,760	50,000	147,400	1000	1
HIGHWAY SAFETY OPER TF -STATE	555,200					2009	1
TOTAL APPRO.....	555,200	261,200	113,760	50,000	147,400		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 FLORIDA HIGHWAY PATROL PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$555,200 for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund and \$572,360 for Fiscal Years 2016-17 through 2019-20 from the General Revenue Fund. The request is based on assessment of the Florida Highway Patrol's (FHP) state owned facilities and associated facility system groups, which include building, central utility system, campus system, special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the building and the major building components.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business. Requested in priority order for Fiscal Year 2015-16 are the following projects:

ROOFING STATEWIDE: \$88,000

This issue requests \$88,000 to replace the roof at the Fort Pierce FHP facility. The building was constructed in 1976 and the roofing system, which is 14 years old and nearing the end of its service life, has been patched several times. Replacement is necessary to prevent water intrusion damage and mold/mildew formation.

Statewide recurring funds allow for prompt response to roofing issues with limited service interruption.

INTERIOR RENOVATION MIDDLEBURG CENTRAL INSTALL CENTER: \$417,200

This issue requests \$417,200 to completely renovate two bays and the restroom area at the Florida Highway Patrol (FHP)

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>HIGHWAY SAFETY</u>										76100100
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Middleburg vehicle installation center. The center has reached its capacity for inside technician work areas protected from climatic weather. In addition, the facility does not have an existing secure vehicle parts inventory and supply storage area to properly store inventory free from the elements, conduct inventory audits, control supplies and re-order inventory for over \$1,000,000 of emergency equipment each year. This issue proposes to renovate an existing 1800 square foot storage area into an additional two vehicle service bay for the installation of emergency and safety equipment into the fleet of pursuit vehicles. The remaining 900 square feet would be constructed to provide a secure and protected 2-floor, mezzanine parts inventory area with proper storage bins and shelving to organize, control and account for all inventories. This issue projects a 12% increase in production of pursuit vehicles realized from adding the 2 additional service bays and a modern, dedicated, organized and controlled inventory area. Included in this request is funding to construct new restrooms. The current restroom area is not readily accessible and requires substantial improvements. These facility improvements will continue to allow us to meet the challenges of the future and to support the mission of the Florida Highway Patrol.

GENERATOR/TRANSFER SWITCHES: \$50,000

This issue requests \$50,000 for generator transfer switches. Transfer switches are an essential component of providing a reliable, standby power system that can be accessed during emergencies. Equipping FHP stations with transfer switches enables mobility of portable generators to provide power when utility power fails.

The Five Year Capital Improvement Plan for the Florida Highway Patrol is itemized as follows:

Description	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Roofing	\$ 88,000	\$ 0	\$ 63,760	\$ 0	\$ 147,400
Interior Renovation - Middleburg	417,200	0	0	0	0
Interior Renovation - Lakeland	0	211,200	0	0	0
Generator Transfer Switches	50,000	50,000	50,000	50,000	0
Total:	\$ 555,200	\$ 261,200	\$ 113,760	\$ 50,000	\$ 147,400

Summary: This is a new issue. Requested is \$555,200 for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund and \$572,360 for Fiscal Years 2016-17 through 2019-20 from the General Revenue Fund for renovations and improvements to Florida Highway Patrol facilities statewide.

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		261,200	113,760	50,000	147,400	1000
TRUST FUNDS	555,200					2000
TOTAL PROG COMP.....	<u>555,200</u>	<u>261,200</u>	<u>113,760</u>	<u>50,000</u>	<u>147,400</u>	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>MOTOR CARRIER COMPLIANCE</u>										76100600
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAIN/REP/CONST-STATEWIDE										083643
HIGHWAY SAFETY OPER TF		-STATE	1,125,425							2009 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 FLORIDA HIGHWAY PATROL PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

Long-Range Program Plan Approved Activity: Provide Commercial Motor Vehicle Inspections

This issue requests \$1,125,425 for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund. The request is to renovate the facility located on Hillsborough Avenue in Tampa, Florida to provide sufficient office space to accommodate the Commercial Vehicle Enforcement (CVE) programs.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business. Requested in priority order for Fiscal Year 2015-16 is the following project:

MAJOR INTERIOR RENOVATION: \$1,125,425

This issue requests \$1,125,425 to renovate the facility located on Hillsborough Avenue, in Tampa, Florida, to provide sufficient office facilities to accommodate the Commercial Vehicle Enforcement (CVE) programs. Following the 2011 merger of the Department of Transportation's Commercial Vehicle Enforcement function with the Department of Highway Safety and Motor Vehicles's Florida Highway Patrol (FHP), the 3,043 square foot Tampa CVE office lease was canceled and the CVE officers were relocated to the FHP's Troop C facility located on McKinley Drive, Tamapa. Troop C lacks sufficient space to absorb the addition of twenty-five sworn CVE members and one non-sworn CVE member.

In order to address this issue, the Department proposes to renovate the Bureau of Administrative Reviews (BAR) office located on 2814 Hillsborough Avenue, Tampa, to accommodate CVE officers and staff. The BAR facility consists of 7,000 square feet and currently houses only thirteen (13) BAR and two (2) Motorist Services postions. The renovation will encompass heating and air conditioning, electrical, plumbing, electrical lighting, ceiling tiles and grid, and interior wall finishes. Fire code and ADA compliance issues will be addressed during the renovation. Once asbestos abatement and interior renovations are completed, this facility will have adequate office space to accommodate the Tampa CVE personnel in addition to the existing staff.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>MOTOR CARRIER COMPLIANCE</u>										76100600
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

The Five Year Capital Improvement Plan for the Commercial Vehicle Enforcement is itemized as follows:

Description	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Major Interior Renovation	\$1,125,425	\$ 0	\$ 0	\$ 0	\$ 0
Total:	\$1,125,425	\$ 0	\$ 0	\$ 0	\$ 0
	=====	=====	=====	=====	=====

Summary: This is a new issue. Requested is \$1,125,425 for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund for renovations and improvements to the office space on Hillsborough Avenue in Tampa, Florida to accommodate CVE.

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
GENERAL REVENUE FUND -STATE		110,000	35,000			1000 1
HIGHWAY SAFETY OPER TF -STATE	110,000					2009 1
TOTAL APPRO.....	110,000	110,000	35,000			

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 MOTORIST SERVICES PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards, Provide Program Customer Service, Conduct Administrative Reviews, Enforce Title and Registration Laws, and Conduct Mobile Home Inspections

This issue requests \$110,000 in funding for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund and \$145,000 in funding for Fiscal Years 2016-17 through 2019-20 from the General Revenue Fund. The request is based on assessment of Motorist Service's state owned facilities and associated facility system groups, which include buildings, central utility systems, campus system, and special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components.

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

Requested in priority order for Fiscal Year 2015-16 are the following projects:

ADA RESTROOM: \$75,000

Funding is requested to renovate the restroom facility at the Motorist Services Coral Reef office located in Miami-Dade County. The Coral Reef office provides both driver license and identification card services and serves approximately 600 customers per day. Updating the restroom facility and ensuring that it meets current code requirements will improve accessibility and the quality of services at this location. The restroom modifications will meet the requirements necessary to comply with Title II, Section 504, set forth for public and government facilities. Other ADA compliance issues will also be addressed.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
<u>MOTORIST SERVICES</u>										76210100
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

SAFETY/SECURITY HURRICANE IMPACT WINDOWS/DOORS: \$35,000

The Ocala Motorist Services facility was built in 1960 and the current windows have not been replaced from the original construction. Funding is requested for the replacement of old windows and doors to more effectively secure the Ocala field operations facility and its contents, as well as, increase energy efficiency.

The Five Year Capital Improvement Plan for the Motorist Services Program is itemized as follows:

Description	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
ADA Restrooms (Coral Reef)	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0
ADA Restrooms (Ocala)	0	75,000	0	0	0
Miscellaneous Safety and Security	35,000	35,000	35,000	0	0
Total:	\$ 110,000	\$ 110,000	\$ 35,000	\$ 0	\$ 0

Summary: This is a new issue. Requested is \$110,000 for Fiscal Year 2015-16 from the Highway Safety Operating Trust Fund and \$145,000 for Fiscal Years 2016-17 through 2019-20 from the General Revenue Fund for renovations and improvements to Motorist Services facilities.

TOTAL: CONSUMER SAFETY/PROTECTION						1205.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		110,000	35,000			1000
TRUST FUNDS	110,000					2000
TOTAL PROG COMP.....	110,000	110,000	35,000			

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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2014 16:41 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                LBB 76 SP *
*                                                                                                     PAGE: 1 *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: FCO W/NARR ***CIP FORMAT***
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* SCHEDULE VIIIA ISSUE SPREADSHEET:           
* =====
* COLUMN: A03        A06        A07        A08        A09        CODES
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED:           
* INCLUDE (Y/N) FTE: N                SALARY RATE: N POSITION DATA: N
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7:           4                                                                                          
* 8-14:                                                                                                     
* 15-21:                                                                                                     
* 22-27:                                                                                                     
* EXCLUDE:                                                                                                     
*
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: NO TOTAL
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT:           5                                                      
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP:           3                                                      
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 08   2  14   2                                                      
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE:                                                                 
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
* =====

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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2014 16:41 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                LBB 76 SP *
*                                                                                                     PAGE: 2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING:                   LAS/PBS CIP-2                   *
*                   EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY                   *
* *
* ===== *
* PAGE BREAKS: LOWEST LEVEL _____ *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y           FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
*                                   PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT:           7 *
* TOTAL RECORDS READ FROM CARD:           44 *
* TOTAL RECORDS READ FROM PAF:            0 *
* TOTAL RECORDS READ FROM OAF:            0 *
* TOTAL RECORDS READ FROM IEF:            0 *
* TOTAL RECORDS READ FROM BGF:            0 *
* TOTAL RECORDS READ FROM BEF:           12 *
* TOTAL RECORDS READ FROM PCF:            8 *
* TOTAL RECORDS READ FROM ICF:            8 *
* TOTAL RECORDS READ FROM INF:           287 *
* TOTAL RECORDS READ FROM ACF:            3 *
* TOTAL RECORDS READ FROM FCF:            3 *
* TOTAL RECORDS READ FROM FSF:           10 *
* TOTAL RECORDS READ FROM PCN:            0 *
* TOTAL RECORDS READ FROM BEN:            0 *
* TOTAL RECORDS READ FROM DPC:            0 *
* TOTAL RECORDS IN ERROR:                0 *
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* NEADLP01                               STATISTICAL INFORMATION                10/15/2014 16:41 *
* BUDGET PERIOD: 2005-2016              EXHIBIT A, D AND D-3A LIST REQUEST          LBB 76   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76 _____
*  10-18: _____
*  19-27: _____
*
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