

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
AGENCY/WORKFORCE INNOVATN						75000000
EXECUTIVE DIR/SUPPORT SVCS						75100000
AGENCY SUPPORT SERVICES						75100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
REED ACT PROJECT-STATEWIDE						080903
REVOLVING TRUST FUND	-RECPNT	1,180,512				2600 9

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

Fixed Capital Outlay Projects in Priority Order:

- 1) Reed Act Buildings - Design and install a more energy efficient HVAC System in Ft. Lauderdale - \$710,512

Design and install a more energy efficient heating, ventilation and air conditioning (HVAC) system. The HVAC system to be designed and installed in Building 2550 will be a Variable Air Volume distribution system that is centrally and electronically controlled to regulate the air temperature for the entire building or for sections of the building. The system currently in place has air handlers above suspended ceiling which constantly malfunction. The current system also does not adequately provide air conditioning during the summer months or heat during the winter months. This project will also assist the Agency in meeting the first objective in Executive Order 07-126, which requires a 10% reduction in each agency's greenhouse gas emission levels by the year 2012.

- 2) Reed Act Buildings - Repair and Maintain Parking Lots - \$210,000

Agency building parking lots in the Ft. Lauderdale, Hollywood, Sarasota, and Tampa locations require restriping and resurfacing to maintain the parking lots and to stay in compliance with the requirements of the Americans with Disabilities Act (ADA) for handicapped parking. Performing this parking lot maintenance will provide safe and adequate parking for Agency customers and staff.

- 3) Reed Act Buildings - Upgrade Security Systems - \$175,000

The Agency has experienced break-ins and thefts at Agency buildings in Ft. Lauderdale, Winter Haven, and Sarasota. HVAC condensers, televisions and computers have been stolen and glass entry doors have been broken. The installation of cameras on the exterior and interior of buildings will deter theft and provide a safer environment for occupants and customers of these buildings.

- 4) Reed Act Buildings - Design and Install a Transfer Switch for Emergency Back-up Power - CALDWELL BUILDING - \$85,000

The installation of a transfer switch will allow the Agency to continue to provide uninterrupted quality services to the Agency's customers during extended power outages. The installation will reduce the loss of data and productivity.

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/WORKFORCE INNOVATN						75000000
EXECUTIVE DIR/SUPPORT SVCS						75100000
<u>AGENCY SUPPORT SERVICES</u>						75100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
TOTAL FIXED CAPITAL OUTLAY PROJECTS		\$1,180,512				
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