

	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
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
HIGHWAY SAFETY OPER TF -STATE	415,000	3,153,618	1,595,000	1,575,000	1,575,000	2009 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Property Management

KIRKMAN BUILDING SPECIAL PROJECTS AND IMPROVEMENTS Amount: \$415,000

This issue requests \$415,000 in funding from the Highway Safety Operating Trust Fund for fiscal year 2010-11, and for subsequent years, for general repairs to the Neil Kirkman Building in Tallahassee. The Kirkman Building was constructed in 1956, with wing additions being made in subsequent years. The building is comprised of 380,836 square feet.

Items included in this request are two critical life safety repair issues. The first item is plumbing backflow prevention based on a May 2008 State Fire Marshal's report of deficiencies. Plumbing backflow prevention is necessary to prevent backflow of non-potable water into the building system. The second item is for replacement of an inadequate fire alarm system which currently requires manual manipulation. Replacement of this fire alarm system is critical for safety of employees and visitors.

The requested funding issue is itemized as follows:

Description	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Replace Fire Alarm System	\$ 355,000	\$ 0	\$ 0	\$ 0	\$ 0
Upgrade Elevators #7 and #8	0	325,000	0	0	0
HVAC Distribution Project-Phase III	0	1,800,000	1,500,000	1,500,000	1,500,000
C-wing Plumbing Backflow Prevention	60,000	0	0	0	0
Upgrade Elevators #9 and #10	0	325,000	0	0	0
Replace Sanitary Plumbing Supply	0	200,000	20,000	0	0
Door Replacement	0	138,618	0	0	0
Audio Alarm Notification System	0	125,000	0	0	0
Cooling Towers (support chillers)	0	100,000	0	0	0
Asbestos Abatement	0	75,000	75,000	75,000	75,000
Seal Coat & Restripe Parking Lot	0	65,000	0	0	0

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          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 POS          AMOUNT POS          AMOUNT POS          AMOUNT POS          AMOUNT POS          CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
PGM: EXEC DIR/ADM SVCS                                    76010000
EXECUTIVE DIR/SUPPORT SVCS                                76010100
  GOV OPERATIONS/SUPPORT                                  16
  EXEC LEADERSHIP/SUPPRT SVC                               1602.00.00.00
CAPITAL IMPROVEMENT PLAN                                  9900000
MAINTENANCE AND REPAIR                                    990M000
  
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Total:                $ 415,000    $3,153,618    $1,595,000    $1,575,000    $1,575,000
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	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
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
OFFICE SPACE						990A000
FIXED CAPITAL OUTLAY						080000
NEW FHP STATION PINELLAS						088470
HIGHWAY SAFETY OPER TF -STATE		2,376,000				2009 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: NEW FHP STATION PINELLAS IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

NEW FLORIDA HIGHWAY PATROL PINELLAS COUNTY STATION

This issue requests \$2,376,000 in funding from the Highway Safety Operating Trust Fund to build a new Florida Highway Patrol (FHP) Station in Pinellas County. Funds were appropriated in 2007-08 but this project was put on hold until 2011-12. Part of the appropriated funds were used to begin the design and development process, while \$2,000,000 + reverted to the Trust Fund. The Department has entered into an Agreement in Principal to obtain the property and the Florida Department of Transportation is in the process of transferring the property to the Department of Environmental Protection (DEP). DEP in turn will lease the property to the Department for 50 years.

The current Troop C station was constructed in 1960; renovated in 1966 and had an addition in 1981. The structure (over 40 years old) does not have sufficient space or the new technology to effectively and efficiently run. There is no secure holding area for suspects, no conference rooms, and no interrogation/observation room. The lighting is inadequate with no benefit of current technology. Floors, walls and ceilings are in poor condition. The air conditioning ducts need to be replaced and the building contains asbestos. The drainage around the building is insufficient and contributes to mold issues. The parking lot needs repairs and repaving in order to avoid trip and fall hazards. Restrooms are in need of repair.

The requested funding is itemized as follows:

Description	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
New FHP Station Pinellas	\$ 0	\$2,376,000	\$ 0	\$ 0	\$ 0
Total:	\$ 0	\$2,376,000	\$ 0	\$ 0	\$ 0

Summary: This issue requests \$2,376,000 from the Highway Safety Operating Trust Fund to build a new Florida Highway

	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
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
OFFICE SPACE						990A000

Patrol (FHP) Station in Pinellas County.

FHP NEW BRADENTON/VENICE						088475
HIGHWAY SAFETY OPER TF				4,080,000		2009 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: FHP NEW BRADENTON/VENICE IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

NEW FLORIDA HIGHWAY PATROL BRADENTON/VENICE STATION

This issue requests funding from the Highway Safety Operating Trust Fund in fiscal year 2013-14 for the replacement of Troop F's Bradenton and Venice facilities with a new combined facility, at a central location.

The Bradenton facility was built in 1980 with 5,770 square feet of office space and a communications building with 1,600 square feet. Both buildings are in need of major repair. There is no secure holding area for suspects, there is no conference room, no space for conducting sobriety testing, no group meeting space, no interrogation/observation room, and there are many items (evidence and property) stored in an adjacent building which should be secured. Both buildings do not provide adequate space for assigned personnel, nor adequate storage space. Some files are not kept in close proximity. The lighting is inadequate, and the HVAC systems provide no technology to conserve energy and support the Department's Green Initiative. Floors, walls, ceiling, and security for this facility must also be addressed.

The Venice station (3,489 square feet), built in 1976, with an adjacent storage building (275 square feet) has some of the same problems. In addition, restrooms need to be retrofitted to meet the guidelines of the Americans with Disabilities Act.

This issue requests \$4,080,000 to build a 10,850 square foot combined facility to accommodate the Bradenton and Venice stations in a central location. The new facility will provide adequate space, safety and convenience for personnel.

The requested funding is itemized as follows:

Description	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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	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
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
OFFICE SPACE						990A000
New FHP Bradenton/Venice Station	\$ 0	\$ 0	\$ 0	\$4,080,000	\$ 0	
Total:	\$ 0	\$ 0	\$ 0	\$4,080,000	\$ 0	

Summary: This issue requests funding from the Highway Safety Operating Trust Fund in Fiscal Year 2013-14 for the replacement of Troop F's Bradenton and Venice facilities with a new combined facility, at a central location.

NEW FHP STATION/LEON CO						088485
HIGHWAY SAFETY OPER TF -STATE			5,200,000			2009 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: NEW FHP STATION/LEON CO IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

NEW FLORIDA HIGHWAY PATROL TALLAHASSEE STATION

This issue requests funding in fiscal year 2012-13 from the Highway Safety Operating Trust Fund for the construction of a new two-story facility, on existing property to replace the current Troop H facility. The new facility will house Troop H and an existing Regional Communication Center, which is currently housed in a leased facility. The current headquarters structure (3,068 square feet) and adjacent building (1,600 square feet) are in need of major repair, and the desired replacement is the only reasonable alternative.

The Tallahassee facility was built in 1966 with 3,188 square feet and an adjacent building has 1,500 square feet. These buildings do not have sufficient space or provide the technology to conserve energy and meet the Department's Green Initiative. The adjacent building was originally a communications building but is now being used as office space. There is no secure holding area for suspects, no conference room, no space for conducting sobriety testing, no interrogation/observation room, and there are items (evidence and property) stored in adjacent buildings that should be in a secured facility. The lighting is inadequate; floors, walls, ceilings, air conditioning, and security are all in poor condition with little or no benefit of current technology to conserve energy.

The Tallahassee Regional Communications Center (TRCC) currently leases space in the Carlton Building. It has been determined that the Department of Revenue will be moving to another location in the Southwood Office Complex in the near future, leaving the TRCC as the only occupant. The ultimate disposition of the Carlton Building is not presently known. The Florida Highway Patrol seeks to relocate the TRCC to the new facility at troop headquarters on Mahan Drive. The new

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
OFFICE SPACE										990A000

facility will house ninety-five (95) plus FTEs of which forty (40) FTEs support Troop H Region and sixty-five (65) FTEs provide a 24/7 shift for the communications operation to support eleven (11) State Law Enforcement Agencies/Divisions.

The requested funding is itemized as follows:

Description	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
New FHP Tallahassee Station	\$ 0	\$ 0	\$5,200,000	\$ 0	\$ 0
Total:	\$ 0	\$ 0	\$5,200,000	\$ 0	\$ 0

Summary: This issue requests funding in Fiscal Year 2012-13 from the Highway Safety Operating Trust Fund for the construction of a new two-story facility, on existing property to replace the current Troop H facility.

FHP NEW FRUITLAND PRK/LAKE 088492
 HIGHWAY SAFETY OPER TF -STATE 2,376,000 2009 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: FHP NEW FRUITLAND PRK/LAKE IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

NEW FLORIDA HIGHWAY PATROL FRUITLAND PARK/LAKE COUNTY STATION

This issue requests \$2,376,000 in funding from the Highway Safety Operating Trust Fund for fiscal year 2014-15 to construct a Florida Highway Patrol (FHP) station in Fruitland Park. The Fruitland Park FHP station in Lake County was built in the 1960's and has not been renovated since. Major problems are being experienced with all aspects of the building, including electrical, plumbing, fixtures, air conditioning, generator and fencing. Floor space at this location is inadequate for the number of personnel. A Division of Motor Vehicles employee is currently co-located with FHP and has a desk in the open Trooper Room, providing no privacy. The current evidence room is over capacity and evidence must be stored at the Orlando station. The location for the new station is to be determined, but is expected to result in minimal or no cost to the State for the property. The current location is privately owned and is leased by the State at a minimal cost.

	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
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
OFFICE SPACE						990A000

The requested funding is itemized as follows:

Description	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
New FHP Fruitland Park/Lake County Station	\$ 0	\$ 0	\$ 0	\$ 0	\$2,376,000
Total:	\$ 0	\$ 0	\$ 0	\$ 0	\$2,376,000

Summary: This issue requests \$2,376,000 in funding from the Highway Safety Operating Trust Fund for Fiscal Year 2014-15 to construct a Florida Highway Patrol (FHP) station in Fruitland Park.

TOTAL: OFFICE SPACE						990A000
TOTAL ISSUE.....		2,376,000	5,200,000	4,080,000	2,376,000	

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002

HIGHWAY SAFETY OPER TF -STATE	344,000	1,690,700	860,000	445,000	445,000	2009 1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

FLORIDA HIGHWAY PATROL FACILITY MAINTENANCE & REPAIRS Amount: \$344,000

This issue requests \$344,000 for Fiscal Year 2010-11, for maintenance and repairs to Florida Highway Patrol facilities from the Highway Safety Operating Trust Fund as part of the statewide five year Capital Improvement Plan. The five year plan, of which the repairs are detailed as below, are necessary due to excessive rainfall, past hurricanes and tropical storms, and water intrusion which has resulted in mold and mildew problems statewide.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2010-11	POS	AG FCO PLAN FY 2011-12	POS	AG FCO PLAN FY 2012-13	POS	AG FCO PLAN FY 2013-14	POS	AG FCO PLAN FY 2014-15	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

The requested funding is itemized as follows:

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Roofing - Lakeland & Marathon	\$ 211,000	\$ 0	\$ 0	\$ 0	\$ 0
Ceiling Tile/Grid - Statewide	0	226,700	75,000	75,000	75,000
Mold/Mildew Remediation - Statewide	70,000	50,000	50,000	50,000	50,000
Miscellaneous Maintenance & Repairs	36,000	272,000	115,000	0	0
Painting - Statewide	0	82,000	25,000	25,000	25,000
Flooring - Statewide	0	90,000	60,000	60,000	60,000
Paving - Statewide	27,000	33,000	60,000	60,000	60,000
ADA Restrooms - Statewide	0	800,000	350,000	50,000	50,000
Roofing - Statewide	0	75,000	75,000	75,000	75,000
HVAC - Statewide	0	62,000	50,000	50,000	50,000
Total:	\$ 344,000	\$1,690,700	\$ 860,000	\$ 445,000	\$ 445,000

Summary: This issue requests \$344,000 from the Highway Safety Operating Trust Fund for maintenance and repairs to Florida Highway Patrol facilities as part of the statewide five year Capital Improvement Plan.

TOTAL: LAW ENFORCEMENT						1202.00.00.00
BY FUND TYPE						
TRUST FUNDS.....	344,000	4,066,700	6,060,000	4,525,000	2,821,000	2000

	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
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>DRIVER LICENSURE</u>						76250300
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
MINOR REPAIRS/IMPROV-STATE						080002
HIGHWAY SAFETY OPER TF -STATE	483,000	1,245,800	670,000	820,000	520,000	2009 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

DIVISION OF DRIVER LICENSES FACILITY MAINTENANCE & REPAIRS Amount: \$483,000

This issue requests for Fiscal Year 2010-11, \$483,000 from the Highway Safety Operating Trust Fund for maintenance and repairs to state facilities statewide as part of our five-year plan. Funding for subsequent years is also requested from the Highway Safety Operating Trust Fund as reflected below.

Roof replacement is a critical issue due to the current age and condition of the roofs and to prevent water intrusion damage. In addition, funding is requested for mold and mildew remediation, duct cleaning, and HVAC repair and replacement, security fencing, flooring, paving, and ADA restrooms, and miscellaneous maintenance/repairs. The mold and mildew remediation is necessary due to water intrusion from excessive rainfall, past hurricanes and tropical storms. These heating/air conditioning issues are critical because of the current age/condition of the equipment and the emergency maintenance costs necessary for continuing use.

The requested funding is itemized as follows:

Description	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Roofing - Statewide	\$ 268,000	\$ 175,800	\$ 100,000	\$ 100,000	\$ 100,000
Mold & Mildew Remediation	75,000	100,000	100,000	100,000	100,000
Paving - Statewide	60,000	75,000	60,000	60,000	60,000
ADA Restrooms - Statewide	50,000	555,000	200,000	350,000	50,000
Window Replacement - Tampa BAR	30,000	0	0	0	0
Flooring - Statewide	0	102,000	60,000	60,000	60,000
Security Fencing & Gates	0	72,000	50,000	50,000	50,000
Painting - Statewide	0	56,000	25,000	25,000	25,000
HVAC - Statewide	0	75,000	75,000	75,000	75,000
Storefront System/Door	0	35,000	0	0	0

	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
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>DRIVER LICENSURE</u>						76250300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Description	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Melbourne	\$ 0	\$ 498,560	\$ 0	\$ 0	\$ 0
Coral Reef	0	198,580	0	0	0
Gainesville	0	77,860	0	0	0
Total:	\$ 0	\$ 775,000	\$ 0	\$ 0	\$ 0

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	483,000	2,020,800	670,000	820,000	520,000	
TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	483,000	2,020,800	670,000	820,000	520,000	2000

	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	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
KDC SPECIAL PROJECTS - IT						080023
HIGHWAY SAFETY OPER TF -STATE		141,800	150,910	56,100		2009 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: KDC SPECIAL PROJECTS - IT IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Information Technology Administrative Services

KIRKMAN DATA CENTER PROJECTS

This issue requests funds from the Highway Safety Operating Trust Fund for maintenance, repairs and upgrades to the Neil Kirkman Data Center over a three year period starting in Fiscal Year 2011-12. This issue will provide for the replacement of 15 year old HVAC condensers, provide redundant A/C units, and upgrade Microprocessor Boards and an Alarm System.

The requested funding is itemized as follows:

Description	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Replace Condensers	\$ 0	\$ 75,800	\$ 90,960	\$ 0	\$ 0
Purchase Two Redundant A/C units	0	35,750	35,750	0	0
Upgrade Microprocessor Boards	0	30,250	24,200	0	0
Monitoring & Alarm Station	0	0	0	56,100	0
Total:	\$ 0	\$ 141,800	\$ 150,910	\$ 56,100	\$ 0

Summary: This issue requests funds from the Highway Safety Operating Trust Fund for maintenance, repairs and upgrades to the Neil Kirkman Data Center starting in Fiscal Year 2011-12.
