



Florida Department of Transportation

CHARLIE CRIST
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

STEPHANIE C. KOPELOUSOS
SECRETARY

CAPITAL IMPROVEMENT PROGRAM

LEGISLATIVE BUDGET REQUEST

October 15, 2009

Mr. Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
The Capitol, Room 1702
Tallahassee, Florida 32399-0001

Dear Mr. McDaniel:

The Agency Capital Improvements Program for Fiscal Year 2010-2011 through Fiscal Year 2014-2015 for the Department of Transportation is submitted and has been posted to the Florida Fiscal Portal, following the instructions dated July 2009. The information provided electronically is a true and accurate presentation of our proposed Fixed Capital Outlay (Buildings and Grounds) Legislative Budget Request of \$32,272,082 for the 2010-2011 Fiscal Year and \$121,033,002 for the remainder of the short-term (5-year) plan.

For FY 2010/2011, the Department of Transportation requests a total budget of \$7,951,553 for Capital Renewal Projects in the appropriation categories of Minor Renovations, Repairs, and Improvements-Statewide and Environmental Site Restoration-Statewide. The Department also requests a total budget of \$24,320,529 in FY 2010/2011 for New Construction and Non-structural Capital Improvement Projects: 1) \$4,197,165 for asbestos abatement/HVAC renovation in the basement of the Central Office Haydon Burns Building in Leon County; 2) \$1,457,125 for replacement of roof top air-conditioning units with a more energy efficient 350-ton chiller system at the Bartow District Office Building in Polk County; and, 3) \$18,666,239 for a design-build project for a new Sarasota-Manatee Operations Center at property already owned by the Department in Manatee County.

The Department's project priority list for the 2010-2011 Fiscal Year is also enclosed. This submission has been approved by Stephanie C. Kopelousos, Secretary of Transportation.

Sincerely,

Daniel A. Cashin
Budget Officer

DAC/dc
Enclosure

Department of Transportation
FY 2010-2011 Legislative Budget Request
Priority Listing of Fixed Capital Outlay Projects
(Buildings and Grounds)

Priority	Project (Appropriation Category)	\$
1	Minor Repairs/Improvements - Statewide (080002)	6,506,553
2	Environmental Site Restoration (088763)	1,445,000
3	Renovations-HVAC-Burns Bldg (Asbestos Abatement/HVAC Renovation) (082335)	4,197,165
4	Replace-HVAC-Bartow District Office (082342)	1,457,125
5	Sarasota-Manatee Operations Center-Construction (088650)	18,666,239
	Total	32,272,082