

	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
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
ENVIRON SITE RESTORATION						088763
ST TRANSPORT (PRIMARY) TF -STATE	1,445,000	1,430,000	1,430,000	1,350,000	1,320,000	2540 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO  
 Fund Source: 100% State  
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LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.  
 =====

Description:  
 =====

Budget is requested to continue funding Environmental Site Restoration work to clean up contaminated soil and groundwater at various Department facilities statewide to restore those sites to an environmentally uncontaminated, clean and safe condition. Failure to perform the needed cleanup will result in violation of the Federal Resource Conservation and Recovery Act.

The original restoration plan was based on anticipated tasks required at the various sites based on June 1995 surveys. As the initial work was performed, changes to the plan were identified. In some cases the amount of work to complete the remediation increased, based on additional discoveries at the sites. In other cases, the remediation efforts were found to be less extensive than originally estimated and requirements were decreased. New sites are being added due to the consolidation of facilities. A contamination assessment and remediation of any contamination are required before the Department may sell the old facilities. Some new sites are added due to newly found contamination at existing facilities.

Due to the uncertainties related to dealing with contaminants and contaminated soil/groundwater, this issue will be revisited each year to determine whether the needs have increased or decreased as tasks are performed and additional information is obtained.

Budget of \$1,445,000 is requested in FY 2010-2011 for Environmental Site Restoration projects in the Highway Operations budget entity, Operations and Maintenance program component.

Summary:

=====  
 District 1 = \$315,000  
 District 2 = \$200,000

	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
-----						
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
District 3 =	\$410,000					
District 4 =	\$220,000					
District 5 =	\$50,000					
District 6 =	0					
District 7 =	\$250,000					
Total	= \$1,445,000					
*****						

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

ST TRANSPORT (PRIMARY) TF -STATE 5,166,754 6,127,055 6,127,055 17,613,596 31,036,275 2540 1  
 =====

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.  
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Description:  
 =====

Budget is requested to fund capital renewal projects such as: repairs, replacements, renovations, improvements and/or additions to maintain Department facilities statewide at an acceptable level and materially extend the useful life of the facilities. Examples of the type of work that will be done include: correcting code/safety deficiencies; roof replacement; Heating, Ventilation and Air Conditioning (HVAC) replacement/repair; electrical/plumbing/sewer repairs; interior/exterior refinishing; data/phone/communication repairs; installation of fuel tank canopies; re-paving of parking areas; security system repairs; carpet/flooring replacement, etc.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of budget for routine capital renewal of Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to maintain the shell of the building

	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
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, carpeting, etc. The Department combined the two because it maintains its own buildings, while DMS leases to tenants. This calculation generated \$6.5M of department wide needs.

This total complies with the requirement outlined in the budget instructions that agencies budget a minimum of 1% of replacement value for capital renewal. The 1% calculation is \$5.4M (1% of \$539M).

The Department requests \$5,166,754 of the total FY 2010-2011 need in the Highway Operations budget entity, Operations and Maintenance program component.

Summary:

District 1	=	\$651,438
District 2	=	\$1,057,171
District 3	=	\$610,537
District 4	=	\$771,724
District 5	=	\$580,000
District 6	=	\$458,759
District 7	=	\$537,125
CO St Matls	=	\$500,000

Total = \$5,166,754

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OCALA OPS CTR-REP/RENO/ADD 088628

ST TRANSPORT (PRIMARY) TF -STATE 495,064 22,820,004 2540 1

SARASOTA-MANATEE OPS-CONST 088650

ST TRANSPORT (PRIMARY) TF -STATE 18,666,239 2540 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: SARASOTA-MANATEE OPS-CONST IT COMPONENT? NO  
 Fund Source: 100% State

	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
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

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Description:

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Budget is requested in the amount of \$18,666,239 for construction and other project related costs associated with the design-build of a new 52,462 SF Sarasota-Manatee Operations Center at property already owned by the Department in District One, Manatee County. The new facility will consist of 10 buildings, housing 85 employees, and will consolidate 42 existing Maintenance and Construction buildings at one location. The Operations Center will provide maintenance of existing highways and bridges, as well as, construction of new facilities in both Sarasota and Manatee counties which continue to be high growth areas for District One.

The existing Sarasota Operations Center has significant problems with flooding during heavy storms and hurricanes, which requires evacuation of the site, limiting the Department's ability for emergency response. Many of the existing buildings on the current site are over 46 years old and are inadequate to meet today's requirements for life safety codes, building codes, Americans with Disabilities Act compliance, and energy efficiency requirements. The current site is also under a Consent Order from the Environmental Protection Agency for soil contamination from an adjoining property. The Department intends to dispose of the existing property after the soil contamination is properly cleaned up.

In addition, the current site has a very restrictive driveway access due to an intersection improvement project on US 301 at the front of the site. All facility traffic are limited to a right-in, right-out condition, requiring all vehicles and equipment to use local roads in the area. Large transport and dump trucks have to go approximately 5 miles out of the way to head north on Highway 301 from the current site.

Budget of \$18,666,239 is requested in FY 2010-2011 for the construction and other project related costs of the Sarasota-Manatee Operations Center design-build project in the Highway Operations budget entity, Operations and Maintenance program component. Funds in the amount of \$350,000 were appropriated in FY 2006-2007 for the procurement of a design-build package/site plan.

Summary:

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District 1 = \$18,666,239

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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
-----						
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
COCOA OPS CTR-REP/RENO/ADD						088745
ST TRANSPORT (PRIMARY) TF -STATE		20,381,900				2540 1
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	23,832,993	27,004,019	28,947,059	17,613,596	31,036,275	
TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND						
ST TRANSPORT (PRIMARY) TF -STATE	25,277,993	28,434,019	30,377,059	18,963,596	32,356,275	2540 1
=====						

	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
-----						
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPERT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	960,301		509,867	8,874,194		2540 1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State  
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.  
 =====

Description:  
 =====

Budget is requested to fund capital renewal projects such as: repairs, replacements, renovations, improvements and/or additions to maintain Department facilities at an acceptable level and materially extend the useful life of the facilities. Examples of the type of work that will be done include: correcting code/safety deficiencies; roof replacement; Heating, Ventilation and Air Conditioning (HVAC) replacement/repair; electrical/plumbing/sewer repairs; interior/exterior refinishing; data/phone/communication repairs; installation of fuel tank canopies; re-paving of parking areas; security system repairs; carpet/flooring replacement, etc.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of budget for routine capital renewal of Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to maintain the shell of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, carpeting, etc. The Department combined the two because it maintains its own buildings, while DMS leases to tenants. This calculation generated \$6.5M of department wide needs.

This total complies with the requirement outlined in the budget instructions that agencies budget a minimum of 1% of replacement value for capital renewal. The 1% calculation is \$5.4M (1% of \$539M).

The Department requests \$960,301 of the total FY 2010-2011 need in the Executive Direction budget entity, Executive Leadership program component.

Summary:  
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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
-----						
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPERT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
District 1 =	\$60,000					
District 2 =	\$58,000					
District 3 =	\$63,000					
District 4 =	\$25,000					
District 5 =	\$494,441					
District 6 =	0					
District 7 =	\$60,575					
CO Admin =	\$199,285					
	-----					
Total =	\$960,301					
*****						

RENOVATIONS-HVAC-BURNS BLG 082335

ST TRANSPORT (PRIMARY) TF -STATE 4,197,165 2540 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: RENOVATIONS-HVAC-BURNS BLG IT COMPONENT? NO

Fund Source: 100% State  
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.  
 =====

Description:  
 =====

Budget is requested in the amount of \$4,197,165 to initiate a design-build project for renovating the basement of the Central Office Haydon Burns Building in Tallahassee, Florida in Leon County. The renovations will include a major asbestos abatement project; Heating, Ventilation, and Air Conditioning (HVAC); electrical modifications; correcting water intrusion issues; the build out of a dedicated Emergency Operations Center area; and the purchase of modular furniture to provide more efficient occupancy and use of space. The Burns Building was constructed in 1966. All floors, with the exception of the basement, have been fully renovated since 1998. The basement has not been renovated since original construction in 1966.

A recent asbestos abatement survey was conducted of the basement by a certified asbestos abatement contractor. The survey found that all floor covering in the basement is asbestos containing floor tile and mastic. Since original construction

	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
-----						
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPERT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

of the building in 1966, the asbestos floor tile was either exposed, or it has been covered with other tile and/or carpet. When covered, asbestos does not present a problem. Presently, the flooring is severely worn and is in need of replacement; however, it cannot be removed without disturbing the underlying asbestos floor tile. In other areas of the building, exposed asbestos containing floor tile is becoming loose and is subject to damage during normal operations. As a result, asbestos exposure is more likely to occur as the floor covering continues to crack and wear out. Asbestos is also present in the pipe and duct insulation, and in drywall joint compound in most interior walls. All asbestos containing material in the basement should be removed as proposed in this budget request to preclude potential employee exposure to this hazardous material.

The existing air-handling equipment does not adequately condition air in the basement, is not energy efficient by current standards, and should be augmented with new equipment with variable speed controls to enhance energy efficiency. Electrical systems in the basement are all original, dating to 1966, and are very difficult for maintenance workers to trace and troubleshoot circuits. These electrical systems do not meet current national electric code standards and need to be replaced to remove potential hazardous working conditions for the building and maintenance staff. In addition to these problems, there is significant water intrusion coming into the basement from the foundation. On occasion, water has accumulated in sub-floor electrical chases, creating additional electrical hazards. A recent study conducted by an independent architectural firm found that substantial foundation repairs are needed to stop the many leaks coming into the basement and to avoid future problems with mold growth. Also as part of this project, the Department will build-out a dedicated Emergency Operations Center for the Department to coordinate statewide emergency response activities for hurricanes, wildfires, floods and other emergencies. Modular furniture will also be installed, which will allow for more efficient occupancy and use of space.

The Department requests \$4,197,165 in FY 2010-2011 for a design-build project to fully renovate the basement of the Central Office Haydon Burns Building in the Executive Direction budget entity, Executive Leadership program component.

Summary:

=====  
 CO Admin = \$4,197,165

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REPLACE-HVAC-BARTOW OFC						082342
ST TRANSPORT (PRIMARY) TF -STATE	1,457,125					2540 1
=====						

	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
-----						
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPERT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
*****						

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: REPLACE-HVAC-BARTOW OFC IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.  
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Description:  
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Budget is requested for FY 2010-2011 in the amount of \$1,457,125 to fund the replacement of roof top air conditioning units that are nearing their useful life expectancy with a more energy efficient 350-ton chiller system to meet the air-conditioning requirements at the Bartow District One Headquarters Office Building in Polk County. The system requirements need to be sufficient for the 3-story office building, which is 122,512 square feet with office space for 400 employees.

The existing five roof top air conditioning units are 14 years old and close to the end of their useful life expectancy of 15 years. These units are not as energy efficient as newer systems. The exterior of the units are rusting out and deteriorating: door latches to the units are rusting or broken; water is intruding into the interior of the units; drain pans are in need of replacement; and, coil and blower assemblies are failing. The cooling efficiency will continue to diminish as coils and blower assemblies continue to fail. As a result of the declining condition of these units, there is increased downtime needed for repairs. During these downtimes, employees in the building work without air-conditioning or have to relocate. In addition, electric bills will continue to rise as these units are not as energy efficient as modern equipment. If not replaced, the District One Bartow Headquarters will continue to face increasing operating and repair costs for the existing units and interrupted work schedules as a result of downtime to repair the equipment.

The requested 350-ton chiller system is a more efficient system with lower operating costs than the existing units, and would provide a cost savings to the Department over time. The new project would require the removal of existing units, the purchase and installation of a new 350-ton water cooled system with remote blower units located on the roof in place of the existing units, adaptation of the existing curbs to accept the new blowers, and installation of the new electrical system.

The Department considered two options for the replacement of the existing air-conditioning units: Option 1: Replacement of the existing roof top units with comparable units with a life expectancy of 15 years (this option would require a 2nd purchase of equipment during the 16th year due to limited life expectancy); and, Option 2: Replacement of the existing units with a more efficient 350-ton chiller system with a life expectancy of 25 years. An analysis of actual utility bills was made and calculations were projected for electric operating costs over 25 years. Cost savings of systems depend

	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
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

on many factors including occupancy levels, weather data, operating maintenance, etc. Using generally accepted engineering principles, the calculations of operating costs for Option 2, the chiller system, represented a cost reduction of 10.5%; and, is the more cost effective option. Over 25 years, the Department is estimated to spend \$1.7M less under Option 2 than with Option 1.

The Department requests \$1,457,125 in FY 2010-2011 for a chiller system project to replace roof top units for the Bartow District One Office Building in the Executive Direction budget entity, Executive Leadership program component.

Summary:

=====  
 District 1 = \$1,457,125

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	6,614,591		509,867	8,874,194		
	=====	=====	=====	=====	=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND						
ST TRANSPORT (PRIMARY) TF -STATE	6,614,591		509,867	8,874,194		2540 1
	=====	=====	=====	=====	=====	
TOTAL: TRANSP SYSTEMS OPERATIONS						55150000
BY FUND						
ST TRANSPORT (PRIMARY) TF -STATE	31,892,584	28,434,019	30,886,926	27,837,790	32,356,275	2540 1
	=====	=====	=====	=====	=====	

	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
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
FL'S TURNPIKE ENTERPRISE						55180100
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
TURNPIKE GEN RESERVE TF -STATE	379,498	379,498	379,498	379,498	379,498	2326 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State  
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.  
 =====

Description:  
 =====

Budget is requested to fund capital renewal projects such as: repairs, replacements, renovations, improvements and/or additions to maintain Department facilities at an acceptable level and materially extend the useful life of the facilities. Examples of the type of work that will be done include: correcting code/safety deficiencies; roof replacement; Heating, Ventilation and Air Conditioning (HVAC) replacement/repair; electrical/plumbing/sewer repairs; interior/exterior refinishing; data/phone/communication repairs; installation of fuel tank canopies; re-paving of parking areas; security system repairs; carpet/flooring replacement, etc.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of budget for routine capital renewal of Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to maintain the shell of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, carpeting, etc. The Department combined the two because it maintains its own buildings, while DMS leases to tenants. This calculation generated \$6.5M of department wide needs.

This total complies with the requirement outlined in the budget instructions that agencies budget a minimum of 1% of replacement value for capital renewal. The 1% calculation is \$5.4M (1% of \$539M).

The Department requests \$379,498 of the total FY 2010-2011 need in the Turnpike Enterprise budget entity, Operations and Maintenance program component.

Summary:

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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
ST CAPITAL OUTLAY - AGENCY							J
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
Turnpike = \$379,498							
*****							
TOTAL: TRANSPORTATION, DEPT OF							55000000
BY FUND							
TURNPIKE GEN RESERVE TF -STATE	379,498	379,498	379,498	379,498	379,498	2326	1
ST TRANSPORT (PRIMARY) TF -STATE	31,892,584	28,434,019	30,886,926	27,837,790	32,356,275	2540	1
TOTAL DEPARTMENT.....	<u>32,272,082</u>	<u>28,813,517</u>	<u>31,266,424</u>	<u>28,217,288</u>	<u>32,735,773</u>		