

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	9,593,285	4,217,000	3,894,200	3,731,561	1,965,700	2540 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$9,593,285 of Fixed Capital Outlay (FCO) budget authority in Highway Operations to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: Life safety fire panels/suppression systems; ADA restroom design and renovations; emergency generator replacements and installations; HVAC/Chiller upgrades; UPS power supply replacements; security for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$767,000	District 1: \$240,000	Turnpike: \$278,250
District 2: 830,000	District 2: 255,000	Total: \$278,250
District 3: 679,100	District 3: 50,000	
District 4: 3,215,000	District 4: 355,000	
District 5: 970,000	District 5: 221,000	
District 6: 650,000	District 6: 140,000	
District 7: 1,304,685	District 7: 503,000	
St Matl: 940,000	CO-Tall: 5,600,000	
CO-Tall: 237,500	Total: \$7,364,000	
Total: \$9,593,285		

FY2023-24 Issue Total: \$17,235,535

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 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF									55000000	
TRANSP SYSTEMS OPERATIONS									55150000	
<u>PGM: HIGHWAY OPERATIONS</u>									55150200	
GOV OPERATIONS/SUPPORT									16	
<u>OPERATIONS/MAINT</u>									<u>1601.01.06.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
CODE CORRECTIONS									990C000	

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department's Capital Improvement Plan (CIP) in accordance with DMS. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised.

This funding will resolve code violation issues and mitigate risk of cost liability. Repairs that are not performed for code corrections could result in costlier future repairs. For example, building envelope replacement at the end-of-life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and the public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
ENVIRON SITE RESTORATION						088763
ST TRANSPORT (PRIMARY) TF -STATE	475,000	350,000	350,000	350,000	350,000	2540 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$475,000 of nonrecurring Fixed Capital Outlay (FCO) budget authority to continue the cleanup of contaminated soil and groundwater at various FDOT facilities statewide to restore those sites to a clean and safe condition. The cleanup is needed to ensure compliance with the Federal Resource Conservation and Recovery Act. FDOT will request this issue on an annual basis until all site restoration is completed. Refer to the accompanying CIP-5 form for additional details.

Surveys conducted in 1995 were used to develop the original environmental site restoration plan, which identified anticipated assessment and remediation activities required to restore the sites to an uncontaminated, safe condition. The extent of required remediation activity is dependent on findings during the assessment of the site as well as discoveries during the actual remediation of the site. As the assessment and/or remediation activities are performed, the project approach is modified to address the extent of contamination at the site. When additional contamination is discovered, the required work to accomplish clean closure of a site will increase. In cases where contamination remediation occurs earlier than anticipated, the required work factors (e.g., length of time, funding requirements, resource requirements, etc.) may decrease. However, as time increases, contaminants typically migrate causing an increase in plume (trail) size and subsequent additional assessment and remediation costs. Additionally, the department adds sites to the environmental site restoration plan due to the consolidation of facilities or newly discovered contamination at existing facility sites or removes sites from the plan once environmental work is completed.

BREAKDOWN OF COST:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):

District 3	110,000
District 4	240,000
District 5	125,000
Total:	\$475,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FDOT is legally responsible for the cleanup of contaminated soil and groundwater at various FDOT 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

These projects remediate and monitor soil contamination and groundwater, and failure to address these environmental violations could result in fines and penalties as stated in Section 376.16, Florida Statutes.

ADVERSE IMPACT(S) IF NOT FUNDED:

Mitigates harm to the environment, staff and citizens and reduces toxicity levels at sites. Four future private sector contracts to support the environmental projects would be adversely impacted and the ability to address the existing environmental impacts would be delayed.

BENEFITS TO THE STATE:

FDOT is able to support its mission and ensure the best use of taxpayer dollars by fulfilling its lawful responsibility to clean up contaminated soil and groundwater at our facilities. Cleanup of environmental contamination is critical to the health and safety of Floridians and reduces the impact of ground water intrusion and soil migration.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002

ST TRANSPORT (PRIMARY) TF -STATE	5,955,470	6,906,400	6,181,250	5,361,316	3,151,100	2540 1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests \$5,955,470 nonrecurring Fixed Capital Outlay (FCO) budget authority in Highway Operations to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: Design, construction, renovation, remodel and/or expansion of

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

restrooms, offices, conference areas, reconfiguration of work areas, and replacement of flooring/equipment/furniture in renovated areas to maximize use of facility space; construction and installations of equipment storage buildings/sheds/canopies and pole barns.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Maintenance mitigates the risk of issues escalating into more costly code correction repairs. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)	Executive Direction (55150500)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):

District 1: \$500,000	District 5: \$30,000
District 2: 885,000	District 6: 175,000
District 3: 410,070	District 7: 382,500
District 4: 30,000	CO-Tall HQ: 470,000
District 5: 4,030,400	Total: \$1,057,500
CO-St Matl: 100,000	
Total: \$5,955,470	

FY2023-24 Issue Total: \$7,012,970

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 28 future private sector contracts estimated to support the activities identified in this request could be impacted. Failure to address ongoing issues such as drainage problems could result in increased risks from property damage claims. The operational and cost efficiencies gained by consolidating work areas and making better use of space would not be realized. By maintaining and maximizing the use of existing tangible assets and consolidating office space, the department is able to support its mission and ensure the best use of taxpayer dollars.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

BENEFITS TO THE STATE:

This budget allows the department to protect people and assets, maximize existing building elements and minimize construction costs. Additionally, increased work efficiencies and shared resources are realized with one contiguous workspace.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department's Capital Improvement Plan (CIP) in accordance with DMS and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

OCALA OPS CTR-REP/RENO/ADD 088628

ST TRANSPORT (PRIMARY) TF -STATE 7,623,200 2540 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: Ocala OPS CTR-REP/RENO/ADD IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests a total of \$7,623,200 in nonrecurring Fixed Capital Outlay (FCO) budget authority to construct/renovate 11,149 square feet of buildings at the existing FDOT-owned Ocala Operations Center in District Five, Marion County. This project replaces one new administration building and replaces and relocates the refueling island. The administration building will house up to 28 staff (administration, construction and permits). All but three structures were built in the mid-40's. Except for the shop and warehouse/storage, all existing structures are beyond their useful lifespan and cannot be remodeled or brought to current codes. There is an office modular building serving as the main office complex that is now 20 years old and it too has reached the end of its useful life.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										55000000
										55150000
										55150200
										16
										<u>1601.01.06.00</u>
										9900000
										990F000

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
PGM: HIGHWAY OPERATIONS
 GOV OPERATIONS/SUPPORT
OPERATIONS/MAINT
 CAPITAL IMPROVEMENT PLAN
 SUPPORT FACILITIES

The new Ocala Operations Center will consist of two personnel occupied buildings: A main Administration Building for Operations personnel and a Vehicle Repair Shop. The remaining two unoccupied structures will consist of a new refueling island and a warehouse/storage area.

The new operations center needs to be constructed because the existing buildings are in very poor condition and present both health and safety issues for employees and visitors. Except for the renovated warehouse, existing buildings do not meet current code requirements for life safety, Florida Building Code, Americans with Disabilities Act (ADA) requirements and energy efficiency. Many buildings contain lead-based paint and asbestos materials in floor tiles, roof shingles and window caulking; buildings are too small and do not meet operational needs; and the electrical system does not meet code. The current location of the modular building requires the general public to traverse areas of loading and unloading materials. This site serves as an Emergency Operations Center and needs to be able to withstand storms. FDOT owns sufficient property at the site to construct the new facility while still operating from the existing location with few disruptions.

BREAKDOWN OF COST SUMMARY:
 Highway Operations (55150200)
 Operations and Maintenance (1601010600):
 Total Project Cost: \$7,623,200

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE
 Project will resolve code violation issues (ADA, life safety and building code) and mitigate risk of cost liability to FDOT. Cost savings are realized with the reduction of on-going repairs and liability exposure. Replacement of these structures protects the 28 department employees as well as equipment, vehicles and building contents.

ADVERSE IMPACT(S) IF NOT FUNDED:
 The department will continue to operate in a non-functional space, while exposing staff and assets to non-code compliant conditions. Further, future private sector contracts totaling \$7.6M necessary to support this FCO project would be impacted. Additionally, the ability to address the existing site's multiple code deficiencies would be delayed.

BENEFITS TO THE STATE:
 Completing the center enables FDOT to maintain a higher level of transportation service in Marion County in support of the movement of people and goods on transportation infrastructure. The operations center will also increase the department's ability to respond to emergencies and natural disasters.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

JAX URB OFC - CONSTRUCTION 088630

ST TRANSPORT (PRIMARY) TF -STATE	9,996,603	17,716,881								2540 1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: JAX URB OFC - CONSTRUCTION IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests \$9,996,603 of nonrecurring Fixed Capital Outlay (FCO) budget authority to begin the 2-year project to design and construct 2 new buildings on the Jacksonville Urban Office Campus. Phase 1 would consist of a new 18,000 square foot 2-story building and Phase 2 would include a 3-story 27,000 square foot complex. Total project would create 45,000 square feet of new office, meeting, and training space on the existing FDOT-owned site in District 2, Duval County.

The existing Jacksonville Urban Office is over 60 years old and showing signs of advanced deterioration. The Jacksonville Urban Office was thoroughly evaluated, and a report generated to assess the buildings viability. It was determined that replacement is warranted to correct Life Safety needs, Building Code deficiencies, update mechanical systems, and provide functional upgrades to accommodate the department's Mission.

Replacement of the existing building to current standards will create a more efficient workspace, eliminate hazardous conditions/materials, and upgrade plumbing and electrical in the building. Long term benefits include reduced maintenance costs, utility cost reductions and more efficient workspace for employees. It is estimated that the new building will save the department \$16.625 Million over the next 50 years.

The new Jacksonville Urban Office buildings will be constructed on the existing campus. Staff will continue to utilize the existing Jacksonville Urban Office facility during construction (minimizing disruptions). Once the new building is complete staff will relocate to the new facility and the old building would be demolished; additional parking would then be constructed over the footprint of the old building.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):
 Design and Phase I Construction \$9,996,603

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000
Phase II Construction		\$17,716,881								
Total Project Cost		\$27,713,484								

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

Project will resolve water intrusion/mildew issues, office layout inefficiencies, fire safety and air conditioning deficiencies, parking area limitations and mitigate risk of cost liability to FDOT. Cost savings are realized with the new replacement center's operational and building system efficiencies, the department's increased ability to perform critical functions during emergency events and reduced exposure of potential water damage to expensive electronic equipment. Replacement of existing structures protects department employees and resources by providing a more efficient modern building that will meet all current building and life safety codes.

ADVERSE IMPACT(S) IF NOT FUNDED:

Replacement of the existing building will create a more efficient workspace, eliminate hazardous conditions/materials, and upgrade plumbing and electrical in the building. Long term benefits include reduced maintenance costs, utility cost reductions, and more efficient workspace for employees. If the building is not replaced it will continue to decline resulting in an unsafe working environment and more frequent/increased maintenance costs.

BENEFITS TO THE STATE:

A newly constructed building will meet all current code requirements and energy efficiency mandates. The interior layout would meet FDMS standards for new state buildings and would better support the department's mission in providing a safe transportation system that ensures the mobility of people and goods.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

CHIPLEY OPS - CONSTRUCTION										088632
ST TRANSPORT (PRIMARY) TF -STATE		2,403,776		19,735,924						2540 1
		=====		=====		=====		=====		

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 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: CHIPLEY OPS - CONSTRUCTION IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:
 Requests \$2,403,776 of nonrecurring Fixed Capital Outlay (FCO) budget authority to begin the 2-year project to design and construct a new 38,000 square foot Chipley Operations Center at the existing FDOT-owned site in District 3, Washington County. The proposed new operations building project: Consolidates 4 buildings with personnel and functions into one; will be built at grade level to eliminate all of the current water intrusion problems; and incorporate all current building and life safety codes. The project would reduce maintenance costs by reducing the quantity of structures on campus, give needed additional parking spaces, incorporate a new modern hardened Emergency Operations Center (EOC) and Regional Traffic Management Center (RTMC). The new building would provide a better office layout and include a Building Management System (BMS) control of the new mechanical system to improve efficiency which typically results in energy consumption reduction.

The existing Chipley Operations building core was built in 1940 and is over 80 years old. The first floor of this existing structure is partially underground and has been plagued with water intrusion/mildew issues for years. Multiple attempts have been made to stop water intrusion such as waterproofing exterior walls down to the footings, scoping of existing drain lines for breakage/leakage, water proofing of exterior light wells around the perimeter of the building, adding covered canopy over basement entrance/light wells and adding an emergency water pump to handle water overflow from backed up storm drains. The history of water intrusion issues at the basement level may jeopardize the ability of the department to perform critical functions during emergency events by exposing expensive electronic equipment to potential water damage. The ongoing water intrusion challenges would be mitigated in a new structure with no floors located below grade.

The design of the existing building is very compartmentalized by bearing walls. The existing building is not equipped with fire sprinklers and the condition of draft stops previously installed may not be effective. The building is conditioned with 24 split system units, most of which use R22 refrigerant that is no longer manufactured. Given the age, the air-conditioning design likely does not comply with current state codes for air circulation. Like the building interior, the building campus includes several small buildings to accommodate various functions that divide and reduce the efficiency of the site. These facilities occupy space that could be used for much needed vehicle parking.

The proposed new construction of the Chipley Operations Office will replace the existing aged and dilapidated 27,707 square foot office. Scope includes consolidation of functional areas and demolition of adjacent buildings that have also exceeded their life span. The new proposed 38,000 square foot facility will sit on the approximate same footprint as the existing. During demolition and construction, temporary modular buildings will be utilized to provide working location for the duration of the construction project. The costs of the temporary modular facilities have been included in the cost estimate.

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 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):
 FY2023-24: \$2,403,776 Design
 FY2024-25: \$19,735,924 Construction
 Total Project cost: \$22,139,700

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

Project will resolve water intrusion/mildew issues, office layout inefficiencies, fire safety and air conditioning deficiencies, parking area limitations and mitigate risk of cost liability to FDOT. Cost savings are realized with the new replacement center's operational and building system efficiencies, the department's increased ability to perform critical functions during emergency events and reduced exposure of potential water damage to expensive electronic equipment. Replacement of existing structures protects the department employees and resources by providing a more efficient modern building that will meet all current building and life safety codes.

ADVERSE IMPACT(S) IF NOT FUNDED:

Future private sector contracts totaling \$22.1M necessary to support this FCO project would be impacted. Additionally, the ability to address the existing site's multiple water intrusion, office layout and operational deficiencies would be delayed.

BENEFITS TO THE STATE:

Constructing the new replacement operations center including an expanded EOC and RTMC will enable FDOT to maintain a higher level of transportation service in Washington County in support of the movement of people and goods on transportation infrastructure. The replacement operations center will also increase the department's ability to respond to emergencies and natural disasters.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

TOTAL: SUPPORT FACILITIES										990F000
TOTAL ISSUE.....	25,979,049	44,359,205	6,181,250	5,361,316	3,151,100					
	=====	=====	=====	=====	=====	=====	=====	=====	=====	

	COL A03		COL A06		COL A07		COL A08		COL A09		
	AGY REQUEST	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	CODES
	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS OPERATIONS											55150000
<u>PGM: HIGHWAY OPERATIONS</u>											55150200
GOV OPERATIONS/SUPPORT											16
<u>OPERATIONS/MAINT</u>											<u>1601.01.06.00</u>
TOTAL: OPERATIONS/MAINT											<u>1601.01.06.00</u>
BY FUND TYPE											
TRUST FUNDS.....		36,047,334		48,926,205		10,425,450		9,442,877		5,466,800	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	7,364,000	802,000	3,056,000	2,471,000	492,237	2540 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$7,364,000 of Fixed Capital Outlay (FCO) budget authority in Executive Direction to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: Life safety fire panels/suppression systems; removal of contaminants through laboratory exhaust systems; ADA restroom design and renovations/ADA door openers; electrical system panels/transformer evaluations/corrections and replacements; fuel canopy replacements; hurricane shutters installations; HVAC/Chiller/AC systems redesign/upgrades/replacements; wind load resistant window/door replacements; security upgrades for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$767,000	District 1: \$240,000	Turnpike: \$278,250
District 2: 830,000	District 2: 255,000	Total: \$278,250
District 3: 679,100	District 3: 50,000	
District 4: 3,215,000	District 4: 355,000	
District 5: 970,000	District 5: 221,000	
District 6: 650,000	District 6: 140,000	
District 7: 1,304,685	District 7: 503,000	
St Matl: 940,000	CO-Tall: 5,600,000	
CO-Tall: 237,500	Total: \$7,364,000	
Total: \$9,593,285		

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										99000000
CODE CORRECTIONS										990C000

FY2023-24 Issue Total: \$17,235,535

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department's Capital Improvement Plan (CIP) in accordance with DMS. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised.

This funding will resolve code violation issues and mitigate risk of cost liability. Repairs that are not performed for code corrections could result in costlier future repairs. For example, building envelope replacement at the end-of-life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and the public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	1,057,500	2,485,450	2,174,900	5,042,100	2,730,000	2540 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests \$1,057,500 nonrecurring Fixed Capital Outlay (FCO) budget authority in Executive Direction to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: Restroom renovations; conference room renovations; Design for new Emergency Operations Center; and office or work area renovations/modifications/repairs/reconfiguration and replacement of obsolete workstations/components/flooring/equipment/furniture in renovated areas to maximize or convert use of facility space.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Maintenance mitigates the risk of issues escalating into more costly code correction repairs. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)	Executive Direction (55150500)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):
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District 1: \$500,000	District 5: \$30,000
District 2: 885,000	District 6: 175,000
District 3: 410,070	District 7: 382,500
District 4: 30,000	CO-Tall HQ: 470,000
District 5: 4,030,400	Total: \$1,057,500
CO-St Matl: 100,000	
Total: \$5,955,470	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

FY2023-24 Issue Total: \$7,012,970

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 28 future private sector contracts estimated to support the activities identified in this request could be impacted. Failure to address ongoing issues such as drainage problems could result in increased risks from property damage claims. The operational and cost efficiencies gained by consolidating work areas and making better use of space would not be realized. By maintaining and maximizing the use of existing tangible assets and consolidating office space, the department is able to support its mission and ensure the best use of taxpayer dollars.

BENEFITS TO THE STATE:

This budget allows the department to protect people and assets, maximize existing building elements and minimize construction costs. Additionally, increased work efficiencies and shared resources are realized with one contiguous workspace.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department's Capital Improvement Plan (CIP) in accordance with DMS and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	8,421,500	3,287,450	5,230,900	7,513,100	3,222,237	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
TURNPIKE GEN RESERVE TF -STATE	278,250	435,000	139,750			2326 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$278,250 of Fixed Capital Outlay (FCO) budget authority in Florida's Turnpike Enterprise to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: HVAC chiller replacements and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$767,000	District 1: \$240,000	Turnpike: \$278,250
District 2: 830,000	District 2: 255,000	Total: \$278,250
District 3: 679,100	District 3: 50,000	
District 4: 3,215,000	District 4: 355,000	
District 5: 970,000	District 5: 221,000	
District 6: 650,000	District 6: 140,000	
District 7: 1,304,685	District 7: 503,000	
St Matl: 940,000	CO-Tall: 5,600,000	
CO-Tall: 237,500	Total: \$7,364,000	
Total: \$9,593,285		

FY2023-24 Issue Total: \$17,235,535

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued

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		
FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000

at over \$445M. Projects are programmed in the department's Capital Improvement Plan (CIP) in accordance with DMS. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised.

This funding will resolve code violation issues and mitigate risk of cost liability. Repairs that are not performed for code corrections could result in costlier future repairs. For example, building envelope replacement at the end-of-life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and the public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

SUPPORT FACILITIES										990F000
FIXED CAPITAL OUTLAY										080000
MINOR REPAIRS/IMPROV-STATE										080002

TURNPIKE GEN RESERVE TF	-STATE			150,000		425,000		550,000	2326	1
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	COL A03		COL A06		COL A07		COL A08		COL A09		
	AGY REQUEST	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	CODES
	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF											55000000
FLORIDA'S TURNPIKE SYSTEMS											55180000
<u>FL'S TURNPIKE ENTERPRISE</u>											55180100
GOV OPERATIONS/SUPPORT											16
<u>OPERATIONS/MAINT</u>											<u>1601.01.06.00</u>
TOTAL: OPERATIONS/MAINT											<u>1601.01.06.00</u>
BY FUND TYPE											
TRUST FUNDS.....		278,250		435,000		289,750		425,000		550,000	2000