

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	76,666,913			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	103,965,083			2540 1
-FEDERL	1,454,504			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	105,419,587			2540
TOTAL POSITIONS.....	1,068.00			
TOTAL APPRO.....	105,419,587			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	88,726			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,271,830			2540 1
-FEDERL	128,797			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,400,627			2540
TOTAL APPRO.....	2,400,627			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	651,025			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,674,334			2540 1
-FEDERL	1,638,947			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	3,313,281			2540
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
TOTAL APPRO.....	3,313,281			
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,781,838			2540 1
-FEDERL	25,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,806,838			2540
TOTAL APPRO.....	2,806,838			
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	76,880			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,068.00			
TOTAL ISSUE.....	114,756,964			
TOTAL SALARY RATE.....	76,666,913			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	3,847,345			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4,605,950			2540 1
-FEDERL	64,452			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	4,670,402			2540
TOTAL APPRO.....	4,670,402			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	4,670,402			
TOTAL SALARY RATE.....	3,847,345			
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,312,082			2540 1
-FEDERL	18,360			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,330,442			2540
TOTAL APPRO.....	1,330,442			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	2,036,718			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,859,706			2540 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	1,859,706			
TOTAL SALARY RATE.....	2,036,718			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0420 001		2,036,718					
TOTAL SALARY RATE		2,036,718					
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							1,859,706
							1,859,706

INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030
SALARY RATE							000000
SALARY RATE.....	51,680-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	78,348-					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		78,348-		
TOTAL SALARY RATE.....	51,680-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 7	(1)	(51,680)	(\$78,348)

From Budget Entity: Transp Systems Development From Program Component: Pre-Construction/Design

Position #	Dist	To Budget Entity	To Program Component
12704	7	Exec Direction/Spt Services	Executive Leadership

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							1101.01.02.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0192 HUMAN RESOURCE ANALYST/HR-SES							
12704 001	1.00-	51,680-		26,668-	78,348-	0.00	78,348-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							78,348-
	1.00-	51,680-		26,668-	78,348-		78,348-

REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							000000
SALARY RATE							
SALARY RATE.....	388,094						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	11.00	632,608					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							
TOTAL POSITIONS.....	11.00						
TOTAL ISSUE.....		632,608					
TOTAL SALARY RATE.....	388,094						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
PRE-CONSTRUCTN/DESIGN SVCS 1101.01.02.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - ADD SIDE 1805040

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of eleven positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 5	1	31,320	\$52,496
EO	10	356,774	\$580,112
Total	11	388,094	\$632,608

To Budget Entity: Transp Systems Development To Program Component: Pre-Construction/Design

Position #	Dist	From Budget Entity	From Program Component
00587	EO	Highway Operations	Operations and Maintenance
01006	EO	Highway Operations	Operations and Maintenance
01376	TPK	Florida's Turnpike Enterprise	Toll Operations
01561	TPK	Florida's Turnpike Enterprise	Toll Operations
09344	EO	Highway Operations	Material Testing and Research
10125	EO	Highway Operations	Material Testing and Research
10207	EO	Highway Operations	Material Testing and Research
10211	EO	Highway Operations	Material Testing and Research
11972	EO	Highway Operations	Operations and Maintenance
13818	D5	Highway Operations	Material Testing and Research
13821	D5	Highway Operations	Material Testing and Research

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE							1805040

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
13821 001	1.00	32,886		21,509	54,395	0.00	54,395
0709 ADMINISTRATIVE ASSISTANT I							
01006 001	1.00	32,886		21,509	54,395	0.00	54,395
0712 ADMINISTRATIVE ASSISTANT II							
00587 001	1.00	32,886		21,509	54,395	0.00	54,395
4630 ENGINEERING SPECIALIST II							
09344 001	1.00	37,074		22,397	59,471	0.00	59,471
10207 001	1.00	37,074		22,397	59,471	0.00	59,471
10211 001	1.00	37,074		22,397	59,471	0.00	59,471
4633 ENGINEERING SPECIALIST III							
10125 001	1.00	37,074		22,397	59,471	0.00	59,471
4660 PROFESSIONAL ENGINEER II							
11972 001	1.00	44,048		23,877	67,925	0.00	67,925
8725 SAFETY AND HEALTH SPECIALIST							
13818 001	1.00	31,320		21,176	52,496	0.00	52,496
0011 RECEPTIONIST - SES							
01376 001	1.00	32,886		22,673	55,559	0.00	55,559
01561 001	1.00	32,886		22,673	55,559	0.00	55,559

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							632,608
	11.00	388,094		244,514	632,608		632,608

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	228,738-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	5.00-	353,427-					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805050
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....	5.00-						
TOTAL ISSUE.....		353,427-					
TOTAL SALARY RATE.....	228,738-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2024-25	AGY REQ N/R	FY 2024-25	AG REQ ANZ	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of five positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 5	(5)	(228,738)	(\$353,427)

From Budget Entity: Transp Systems Development From Program Component: Pre-Construction/Design

Position #	Dist	To Program Component
00543	5	Planning and Environment
08214	5	Planning and Environment
12371	5	Planning and Environment
13407	5	Planning and Environment
13725	5	Planning and Environment

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
12371 001	1.00-	31,320-		21,176-	52,496-	0.00	52,496-
4635 ENGINEERING SPECIALIST IV							
08214 001	1.00-	71,565-		29,716-	101,281-	0.00	101,281-
4637 SENIOR ENGINEERING SPECIALIST SUPV-SES							
00543 001	1.00-	41,951-		24,599-	66,550-	0.00	66,550-
13725 001	1.00-	41,951-		24,599-	66,550-	0.00	66,550-
4660 PROFESSIONAL ENGINEER II - SES							
13407 001	1.00-	41,951-		24,599-	66,550-	0.00	66,550-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							353,427-
	5.00-	228,738-		124,689-	353,427-		353,427-
	=====	=====	=====	=====	=====		=====

REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	277,776						
	=====	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARIES AND BENEFITS				010000
	4.00			
ST TRANSPORT (PRIMARY) TF -STATE	396,036			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		396,036		
TOTAL SALARY RATE.....	277,776			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of four positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 1	1	76,785	\$107,609
District 3	1	56,677	\$83,234
District 5	1	111,428	\$150,798
EO	1	32,886	\$54,395
Total	4	277,776	\$396,036

To Budget Entity: Transp Systems Development To Program Component: Pre-Construction/Design

Position #	Dist	From Program Component
00054	1	Right of Way Acquisition
06638	3	Planning and Environment
12379	5	Right of Way Acquisition

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

12603 EO Planning and Environment

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
06638 001	1.00	56,677		26,557	83,234	0.00	83,234
4406 RIGHT-OF-WAY SPECIALIST I							
12379 001	1.00	32,886		21,509	54,395	0.00	54,395
4635 ENGINEERING SPECIALIST IV							
00054 001	1.00	76,785		30,824	107,609	0.00	107,609
4673 PROFESSIONAL ENGINEER SUPV III - SES							
12603 001	1.00	111,428		39,370	150,798	0.00	150,798

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD							1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							396,036
	4.00	277,776		118,260	396,036		396,036

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE BETWEEN ENTITIES AND CATEGORIES - DEDUCT							2001900
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	42,960-						2540 1
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	101,216-						2540 1
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	409,670-						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	18,416-			2540 1
TOTAL: REALIGN BASE BETWEEN ENTITIES AND				2001900
CATEGORIES - DEDUCT				
TOTAL ISSUE.....	572,262-			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority between multiple operating categories and budget entities to meet changing operational needs.

BREAKDOWN OF COST:

Transportation Systems Development
 Pre-Construction/Design Services:

 Other Personal Services: (\$42,960)
 Operating Capital Outlay: (101,216)
 Consultant Fees: (409,670)
 Lease/Purchase Equip: (18,416)

 Transp Sys Dev Total: (\$572,262)

Highway Operations
 Materials Testing and Research:

 Other Personal Services: (\$17,070)

Operations and Maintenance:

 Operating Capital Outlay: (\$103,443)
 Consultant Fees: (64,811)
 Contracted Services (185,882)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900
Lease/Purchase Equip:	(32,141)			
Highway Ops Total:		(\$403,347)		
Executive Direction/Support Services				
Executive Leadership/Support Services:				
Other Personal Services:	(\$64,183)			
Operating Capital Outlay:	(14,808)			
Consultant Fees:	(21,282)			
Lease/Purchase Equip:	(47,851)			
Exec Dir Total:		(\$148,124)		
Information Technology				
Information Technology:				
Other Personal Services:	(\$787)			
Operating Capital Outlay:	(5,532)			
Consultant Fees:	(4,238)			
Contracted Services	(700,000)			
Lease/Purchase Equip:	(1,592)			
Info Tech Total:		(\$712,149)		
Florida's Turnpike Enterprise				
Operations and Maintenance:				
Contracted Services	(\$65,200)			
Turnpike Total:		(\$65,200)		
Issue Total:		(\$1,901,082)		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900

The companion issue is included under issue code 2002000.

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.

NONRECURRING EXPENDITURES				2100000
INCREASED OPERATING COSTS				2103068
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	22,503-			2540 1
	=====	=====	=====	
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
ST TRANSPORT (PRIMARY) TF -STATE	619,959			2540 1
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
PRE-CONSTRUCTN/DESIGN SVCS
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZATION OF AGENCY
 DISCRETIONARY PAY INCREASE FOR FY
 2023-24 - THREE MONTHS
 ANNUALIZATION

55000000
 55100000
 55100100
 11
1101.01.02.00
 2600000
 2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2540 ST TRANSPORT (PRIMARY) TF

619,959

 619,959
 =====

PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 3D MODEL VIEWER APPLICATION FEDERAL
 GRANT
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3630000
 36349C0
 100000
 100777

ST TRANSPORT (PRIMARY) TF -STATE 1,200,000 1,200,000
 =====

2540 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests \$1,200,000 nonrecurring budget authority for the Florida Department of Transportation (FDOT) statewide implementation of an application used for the review of infrastructure 3D engineering models. The department has advanced their use of model-centric design and delivery of contract documents. A new application primarily used by FDOT Design and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>						<u>1101.01.02.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
3D MODEL VIEWER APPLICATION FEDERAL						
GRANT						36349C0

Construction Staff is needed for distribution, collaboration, and review of 3D models for delivery of the Work Program. This application is essential for the department to conduct quality assurance reviews of the 3D models and to reduce the department's risk of errors and omissions.

FY 2024-25 \$1,200,000 (\$960,000 Grant / \$240,000 Match) Nonrecurring
 FY 2025-26 \$1,200,000 (\$960,000 Grant / \$240,000 Match) Nonrecurring
 FY 2026-27 \$1,200,000 (\$960,000 Grant / \$240,000 Match) Nonrecurring
 FY 2027-28 \$800,000 (\$800,000 State)Recurring

BREAKDOWN OF COST SUMMARY:
 1000 licenses at \$800 = \$800,000
 Training and Support = \$400,000

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI: 4.29
 Breakeven fiscal year: 2024-25
 ROI calculated over ten-year lifespan with NPV factor of 4%
 An anticipated 125 projects annually will be delivered with 3D models that require quality assurance reviews. The purchase of a 3D review application will allow non-Computer Aided Drafting and Design (CADD) user FDOT staff to perform quality assurance reviews to assure that the design and constructed project conforms to department needs and requirements.

The following assumptions are made; cost avoidance for consultant staff was calculated using a \$200/hour rate and an anticipated 160 hours of consultant support would be needed for each project. The consultant rate will increase each year by 5%.

This will result in a cost avoidance of \$4,000,000 in the first year increasing by 5% annually thereafter. (\$200/hour x 20,000 hours [125 Projects/year x 160 hours/project] = \$4,000,000)

ADVERSE IMPACTS IF NOT FUNDED:

Not implementing a browser-based viewer would prevent non-CADD user FDOT staff from being able to perform quality assurance reviews on projects that are delivered with 3D models. It would also discourage the use of 3D models which would not allow FDOT to leverage the benefits of 3D deliverables, such as increased safety from less workers needed in the field, and higher quality designs with less errors and omissions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
3D MODEL VIEWER APPLICATION FEDERAL				
GRANT				36349C0

BENEFITS TO THE STATE:

A 3D model review application will complement the department's Reliable, Organized and Accurate Data Sharing (ROADS) Initiative by providing current asset data in a common data location for whomever needs asset information, allowing for more efficient data access and helping to streamline the decision-making process. The 3D model review application will create better transportation outcomes by helping to visualize solutions, improving quality assurance, and avoiding errors and omissions and construction claims. A 3D review application will result in more projects using Building Information Modeling (BIM).

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.

OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	22,365			2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	3,898			2540 1
=====	=====	=====	=====	
TOTAL: INCREASED OPERATING COSTS				4001000
TOTAL ISSUE.....	26,263			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% STATE

SUMMARY:

Requests \$10,861,374 of budget authority in multiple operating categories in various Budget Entities, to support department continuity of operations. Material cost increases, minimum wage changes, supply chain issues, provider staffing shortages and heightened security and janitorial services can no longer be absorbed with existing budget. This issue was funded nonrecurring in FY 2022-23 and FY 2023-24. However, increased costs have persisted and the need remains.

Consistent, significant, and increasing costs have been identified in the following categories:

Contracted Services (recurring) - Contracts supporting daily operations continue to increase due to enhanced cleaning measures, heightened security needs, air conditioning maintenance, pest control and landscape maintenance. Increased cost of support and maintenance renewals for critical department software applications and traffic maintenance control equipment can no longer be covered with existing resources.

Expenses (recurring) - Utility costs have increased at least 15% statewide. Additional cost increases in computer equipment, Microsoft, and other software licenses.

Transportation Materials and Equipment (TME)(recurring) - Increases in fuel costs department-wide and material costs in the Office of Maintenance and Sign Shop.

Operating Capital Outlay (OCO)(recurring)- Office equipment cost increases.

BREAKDOWN OF COST SUMMARY:

Transportation Systems Development - 55100100
 Pre-Construction Design Services 1101010200

 Contracted Services \$3,898 (recurring)
 Expenses \$22,365 (recurring)

Public Transportation 1101010600

 Contracted Services \$19,800 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
Highway Operations - 55150200				
Materials Testing and Research 1101010300				

Contracted Services		\$13,750	(recurring)	
Traffic Operations 1601010300				

Contracted Services		\$135,500	(recurring)	
Expenses		\$30,000	(recurring)	
Operations and Maintenance 1601010600				

Contracted Services		\$327,625	(recurring)	
Expenses		\$1,685,426	(recurring)	
Transp Mat and Equip		\$2,835,746	(recurring)	
Executive Direction - 55150500				
Executive Leadership and Support Services 1602000000				

Contracted Services		\$2,672,584	(recurring)	
Expenses		\$1,123,435	(recurring)	
Operating Capital Outlay		\$42,000	(recurring)	
Information Technology - 55150600				
Information Technology 1603000000				

Contracted Services		\$342,316	(recurring)	
Expenses		\$1,506,929	(recurring)	
Turnpike - 55180100				
Operations and Maintenance 1601010600				

Expenses		\$100,000	(recurring)	
Grand Total		\$10,861,374	(recurring)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Additional budget will support the daily operations of the department's most basic needs to include: janitorial and grounds services, security contracts, software contracts and the continuation of critical equipment purchases and warranties.

ADVERSE IMPACTS IF NOT FUNDED:

Significant increases in operating costs paired with reductions to operating budget have left the department rationing limited budget to meet basic operating needs. These contracts and purchases ensure the lights-on functioning of the department. If additional budget is not available, the department will be unable to meet contractual obligations critical to daily operations.

BENEFITS TO THE STATE:

Funding of the operations of the department ensure the buildings, staff, and equipment can continue to serve the State of Florida without interruption in safe, clean, and functioning environments, with critical equipment and resources.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

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.

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							1101.01.02.00
CAPITAL IMPROVEMENT PLAN							99000000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070
ST TRANSPORT (PRIMARY) TF -STATE	51,583,352						2540 1
=====							
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PRELIMINARY ENGR CONSULT							088849
ST TRANSPORT (PRIMARY) TF -STATE	416,004,931	416,004,931					2540 1
-FEDERL	214,636,932	214,636,932					2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	630,641,863	630,641,863					2540
=====							
TOTAL APPRO.....	630,641,863	630,641,863					
=====							

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO
 SUMMARY OF THE WORK PROGRAM:

FUND SOURCE: State/Federal/Local

The second year of the July 1, 2023, Adopted Work Program is used as a baseline for the Legislative Budget Request.

Investment in Florida's transportation infrastructure is an integral part of the state's economic recovery. Florida is projected to realize four dollars of cumulative personal and business economic benefit for each dollar spent in the Work Program. With adjustments for the present value of future benefits, total monetized benefits are projected to be approximately \$164 billion in 2018 dollars (FDOT "Macroeconomic Analysis of Florida's Transportation Investments", August 2020). It is estimated that these five years of investments will generate more than:

- 30,000 new jobs, most of them persisting over decades
- \$72 Billion in increased personal income
- \$61 Billion in increased industry output
- \$99 Billion in economic value, measured as gross state product

According to VISIT FLORIDA Research, 137.6 million visitors came to the state in 2022. Florida is home to another 22.2 million residents.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and to add capacity to improve travel choices for mobility.

The Work Program is a five-year plan of transportation projects as defined in Section 339.135, Florida Statutes. It was developed in partnership with communities, metropolitan planning organizations, local governments, state and federal agencies, modal partners and regional entities. The planning process begins at the local level. The department identifies needs-based projects, which must be consistent with laws, policies, program objectives and priorities. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding. Public hearings for the Work Program are required by Section 339.135(4)(d), Florida Statutes.

The program is developed cooperatively with:

- the traveling public (such as: residents, visitors, and freight shippers);
- local metropolitan planning organizations;
- governments who prioritize local needs;
- USDOT and state/federal regulatory agencies;
- industry;
- modal partners, which include aviation, seaports, rail, public transit operators, spaceports, and waterways; community, environment, economic interests;
- military;
- regional entities; and
- transportation, expressway and bridge authorities.

Guiding principles for the Work Program are:

- Commitments must be planned to deplete the estimated resources of the funds for the fiscal year (per Section 339.135(3)(b), Florida Statutes);
- Cannot budget in excess of revenues received from the various sources (per Section 339.135(3)(c), Florida Statutes);
- Must allocate revenues to districts based on quantitative needs assessments for preservation (per Section 339.135(4)(a)1, Florida Statutes);
- Allocate remaining revenues by population and fuel tax collection for capacity projects as well as other program allocations for public transportation, Strategic Intermodal System, landscaping and district new production (per Sections 339.135(4)(a)1; 341.052; 339.61; 334.044(26), Florida Statutes); and
- Minimize changes to the four common fiscal years contained in the previous adopted and the new tentative (per Section 339.135(4)(b)3, Florida Statutes).

The state investment priorities include:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

- All safety programs;
- Meeting all system preservation and maintenance objectives (Section 334.046, Florida Statutes), including state-maintained bridges, pavement condition of state highways, and maintenance of state highways; and
- Transportation system capacity, which includes meeting statutory requirements for public transportation, such as: aviation, transit, rail, ports; the Strategic Intermodal System; and other state highways and public transportation programs.

Work Program operates on a cash flow-commitment basis. Florida Department of Transportation (FDOT) is the only state agency in Florida that operates this way. Multi-year transportation projects start before the total amount of cash is available to fund the entire project and future revenues are used to pay for a project as actual expenditures occur. The finance plan and cash forecast are used to measure and evaluate the anticipated future revenues against total and planned project commitments.

Development of the new Tentative Work Program for Fiscal Years 2025 to 2029 is underway and will be submitted two weeks prior to the convening of Legislative Session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending to maximize use of resources. Funding levels have a direct impact on the commitment of funds and subsequent activities for the management of budget appropriations and actual financial commitments.

Based on the second year of the July 1, 2023, Adopted Work Program, the department estimates it will add 202 lane miles statewide, resurface 3,153 lane miles, replace 12 bridges and repair 46 bridges. Transportation investments include more than road and bridge improvements and operations. Investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

Finally, the department works to improve the resiliency of these transportation systems while protecting one of the state's most valuable resources, the natural environment, by identifying potential impacts to protected lands or species, water issues, storm water runoff and storage standards.

- LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.
 Goal 2: Provide agile, resilient and quality transportation infrastructure.
 Goal 4: Provide efficient and reliable mobility for people and freight.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Pillar 2; Strategy 2.2: Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization.

Pillar 3; Strategy 3.1: Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>						<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000

Pillar 3; Strategy 3.2: Stimulate and support private investment in modern infrastructure.

Pillar 3; Strategy 3.3: Develop and efficiently/effectively manage safe and modern multimodal, interconnected trade and transportation systems.

Pillar 3; Strategy 3.4: Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Pillar 5; Strategy 5.3: Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Pillar 5; Strategy 5.4: Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

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 4: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

SUMMARY:

Requests budget authority in the Preliminary Engineering Consultant category for FY 2024-25, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes. This category provides funding for the activities and resources related to the location, engineering and design phases of highway and bridge construction projects.

DEBT SERVICE 089070

ST TRANSPORT (PRIMARY) TF -STATE 5,526,377- 2540 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 Requests budget authority for FY 2024-25, the second year of the Adopted Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation project funding for Debt Service on Grant Anticipation Revenue Vehicle (GARVEE) bonds.

Debt Service is a series of payments of interest and principal required on a debt over a given period of time. The department makes periodic debt service payments to the State Board of Administration (SBA) on outstanding GARVEE bonds. SBA is the bond trustee for GARVEE bonds. (Section 215.616, Florida Statutes)

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development, and the Linkages to Governors Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	625,115,486	630,641,863		
	=====	=====	=====	
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
	1,077.00			
TRUST FUNDS.....	801,164,678	631,841,863		2000
SALARY RATE.....	82,936,428			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>RIGHT-OF-WAY ACQUISITION</u>							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	20,069,181						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	277.00						
ST TRANSPORT (PRIMARY) TF -STATE	28,140,735						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	137,870						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	432,503						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	21,000						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	1,245,905						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	209,943						2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	32,761						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	277.00			
TOTAL ISSUE.....	30,220,717			
TOTAL SALARY RATE.....	20,069,181			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	922,710			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,118,011			2540 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,118,011			
TOTAL SALARY RATE.....	922,710			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	314,590			2540 1
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							1101.01.04.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		468,740					
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		427,257					2540 1
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....		427,257					
TOTAL SALARY RATE.....		468,740					
=====							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0421 001		468,740					

TOTAL SALARY RATE		468,740					
=====							

OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							427,257

							427,257
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	109,671-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE		162,004-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		162,004-		
TOTAL SALARY RATE.....	109,671-			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of two positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 1	(1)	(76,785)	(\$107,609)
District 5	(1)	(32,886)	(\$54,395)
Total	(2)	(109,671)	(\$162,004)

From Budget Entity: Transp Systems Development From Program Component: Right of Way Acquisition

Position #	Dist	To Program Component
00054	1	Pre-Construction/Design

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>RIGHT-OF-WAY ACQUISITION</u>						<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

12379 5 Pre-Construction/Design

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4406 RIGHT-OF-WAY SPECIALIST I							
12379 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
4635 ENGINEERING SPECIALIST IV							
00054 001	1.00-	76,785-		30,824-	107,609-	0.00	107,609-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							162,004-
	2.00-	109,671-		52,333-	162,004-		162,004-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
ST TRANSPORT (PRIMARY) TF -STATE	142,421			2540 1

POSITION DETAIL OF SALARIES AND BENEFITS:				
	FTE	BASE RATE	ADDITIVES	BENEFITS
				SUBTOTAL
				LAPSE %
				LAPSED SALARIES AND BENEFITS

A03 - AGY REQUEST FY 2024-25				
CHANGES TO CURRENTLY AUTHORIZED POSITIONS				
OTHER SALARY AMOUNT				
2540 ST TRANSPORT (PRIMARY) TF				142,421

				142,421
				=====

CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE	200,438,772			2586 1
	=====			

	COL A03 AGY REQUEST FY 2024-25 POS AMOUNT	COL A04 AGY REQ N/R FY 2024-25 POS AMOUNT	COL A05 AG REQ ANZ FY 2024-25 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RIGHT-OF-WAY LAND ACQ				088777
ST TRANSPORT (PRIMARY) TF -STATE	130,792,453	130,792,453		2540 1
-FEDERL	158,264,156	158,264,156		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	289,056,609	289,056,609		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	93,539,310	93,539,310		2586 1
TOTAL APPRO.....	382,595,919	382,595,919		
RIGHT-OF-WAY SUPPORT				088853
ST TRANSPORT (PRIMARY) TF -STATE	33,624,232	33,624,232		2540 1
-FEDERL	22,858,131	22,858,131		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	56,482,363	56,482,363		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	1,941,200	1,941,200		2586 1
TOTAL APPRO.....	58,423,563	58,423,563		

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY 2024-25, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- Right-of-Way (ROW) Land Acquisition
- ROW Support programs

ROW Land Acquisition: Provides funding for the acquisition of land necessary to support the highway and bridge construction programs and for the acquisition of land on an advanced basis to prepare for long-range development (Section 334.044, Florida Statutes).

ROW Support: Provides funding for those activities and resources necessary to acquire and manage ROW land for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
<u>PGM: TRANSP SYSTEMS DEV</u>					55100100
ECONOMIC OPPORTUNITIES					11
<u>RIGHT-OF-WAY ACQUISITION</u>					<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
TRANSPORTATION WORK PROGRAM					990T000

construction of transportation projects. The ROW Support phases include: Phase 41 (in-house support), Phase 4B (ROW Service Contracts) and Phase 42 (ROW Consultant).

To eliminate redundancy, a narrative explanation of the Work Program, the Long Range Program Plan (LRPP) references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

DEBT SERVICE 089070

R-O-W ACQ/BRIDGE CONST TF -STATE 4,384,958 2586 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY 2024-25, the second year of the Adopted Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation project funding for Debt Service on Right-of-Way Acquisition and Bridge Construction (ROW) Bonds.

Debt Service is a series of payments of interest and principal required on a debt over a given period of time. The department makes monthly debt service payments to the State Board of Administration (SBA) on outstanding ROW Acquisition and Bridge Construction bonds. SBA is the bond trustee for ROW bonds (Section 215.605, Florida Statutes).

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development, and the Linkages to Governors Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM					990T000
TOTAL ISSUE.....	445,404,440	441,019,482			
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
	275.00			
TRUST FUNDS.....	677,904,204	441,019,482		2000
SALARY RATE.....	21,350,960			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,181,528						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	11,797,289						2540 1
TRANSPORT DISADVANTAGED TF-STATE	1,197,434						2731 1
TOTAL POSITIONS.....	121.00						
TOTAL APPRO.....	12,994,723						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	10,848						2540 1
-MATCH	5,060						2540 2
-FEDERL	20,241						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	36,149						2540
TRANSPORT DISADVANTAGED TF-STATE	21,546						2731 1
TOTAL APPRO.....	57,695						
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	260,972						2540 1
TRANSPORT DISADVANTAGED TF-STATE	238,522						2731 1
TOTAL APPRO.....	499,494						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	16,653						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	262,594			2540 1
-MATCH	91,000			2540 2
-FEDERL	178,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	531,594			2540
TOTAL APPRO.....	531,594			
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,614,569			2540 1
TRANSPORT DISADVANTAGED TF-STATE	557,738			2731 1
TOTAL APPRO.....	3,172,307			
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	27,617			2540 1
TRANSPORT DISADVANTAGED TF-STATE	3,830			2731 1
TOTAL APPRO.....	31,447			
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	62,356,668			2731 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	121.00			
TOTAL ISSUE.....	79,660,581			
TOTAL SALARY RATE.....	9,181,528			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	457,382			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	504,048			2540 1
TRANSPORT DISADVANTAGED TF-STATE	51,132			2731 1
TOTAL APPRO.....	555,180			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	555,180			
TOTAL SALARY RATE.....	457,382			
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	143,196			2540 1
TRANSPORT DISADVANTAGED TF-STATE	14,526			2731 1
TOTAL APPRO.....	157,722			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	193,705			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	176,472			2540 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	176,472			
TOTAL SALARY RATE.....	193,705			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0422 001		193,705					
TOTAL SALARY RATE		193,705					
=====							

OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							176,472
							176,472
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
NONRECURRING EXPENDITURES				2100000
STAFFING FOR TRANSPORTATION				
DISADVANTAGED QUALITY CONTROL				2103003
EXPENSES				040000
TRANSPORT DISADVANTAGED TF-STATE	4,492-			2731 1
=====				
ADDITIONAL TRANSPORTATION				
DISADVANTAGED PROGRAM SUPPORT FOR				
UNDERSERVED				2103056
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	6,000,000-			2731 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	58,836			2540 1
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							58,836

							58,836
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	19,800			2540 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% STATE

SUMMARY:

Requests \$10,861,374 of budget authority in multiple operating categories in various Budget Entities, to support department continuity of operations. Material cost increases, minimum wage changes, supply chain issues, provider staffing shortages and heightened security and janitorial services can no longer be absorbed with existing budget. This issue was funded nonrecurring in FY 2022-23 and FY 2023-24. However, increased costs have persisted and the need remains.

Consistent, significant, and increasing costs have been identified in the following categories:

Contracted Services (recurring) - Contracts supporting daily operations continue to increase due to enhanced cleaning measures, heightened security needs, air conditioning maintenance, pest control and landscape maintenance. Increased cost of support and maintenance renewals for critical department software applications and traffic maintenance control equipment can no longer be covered with existing resources.

Expenses (recurring) - Utility costs have increased at least 15% statewide. Additional cost increases in computer equipment, Microsoft, and other software licenses.

Transportation Materials and Equipment (TME)(recurring) - Increases in fuel costs department-wide and material costs in the Office of Maintenance and Sign Shop.

Operating Capital Outlay (OCO)(recurring)- Office equipment cost increases.

BREAKDOWN OF COST SUMMARY:

Transportation Systems Development - 55100100

Pre-Construction Design Services 1101010200

Contracted Services \$3,898 (recurring)

Expenses \$22,365 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
Public Transportation 1101010600				

Contracted Services		\$19,800	(recurring)	
Highway Operations - 55150200				
Materials Testing and Research 1101010300				

Contracted Services		\$13,750	(recurring)	
Traffic Operations 1601010300				

Contracted Services		\$135,500	(recurring)	
Expenses		\$30,000	(recurring)	
Operations and Maintenance 1601010600				

Contracted Services		\$327,625	(recurring)	
Expenses		\$1,685,426	(recurring)	
Transp Mat and Equip		\$2,835,746	(recurring)	
Executive Direction - 55150500				
Executive Leadership and Support Services 1602000000				

Contracted Services		\$2,672,584	(recurring)	
Expenses		\$1,123,435	(recurring)	
Operating Capital Outlay		\$42,000	(recurring)	
Information Technology - 55150600				
Information Technology 1603000000				

Contracted Services		\$342,316	(recurring)	
Expenses		\$1,506,929	(recurring)	
Turnpike - 55180100				
Operations and Maintenance 1601010600				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
Expenses		\$100,000 (recurring)		
Grand Total		\$10,861,374 (recurring)		

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Additional budget will support the daily operations of the department's most basic needs to include: janitorial and grounds services, security contracts, software contracts and the continuation of critical equipment purchases and warranties.

ADVERSE IMPACTS IF NOT FUNDED:

Significant increases in operating costs paired with reductions to operating budget have left the department rationing limited budget to meet basic operating needs. These contracts and purchases ensure the lights-on functioning of the department. If additional budget is not available, the department will be unable to meet contractual obligations critical to daily operations.

BENEFITS TO THE STATE:

Funding of the operations of the department ensure the buildings, staff, and equipment can continue to serve the State of Florida without interruption in safe, clean, and functioning environments, with critical equipment and resources.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				6002400
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	5,000,000			2731 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests \$5,000,000 of additional recurring budget authority in the Grants and Aids - Transportation Disadvantaged (TD) category to align the budget with projected revenues and to help with rising inflation. Revenue projections for fiscal years 2025 to 2028 for the Transportation Disadvantaged Trust Fund have increased above projected transportation expenses. This budget request seeks to increase non-sponsored transportation services access to the transportation disadvantaged population under the Trip and Equipment (TE) grant program and the exploration of innovative ways to service the population that the Innovation and Services Development (ISD) Grant currently does not support. This request will also allow the Florida Commission for the Transportation Disadvantaged (FCTD) to align service levels to revenue increases. In addition, this increase will allow for funding adjustments pursuant to Rule 41-2, F.A.C. which supports the continuation of local program implementation under the Planning (PL) Grant program.

The TE grant is the main program for the provision of non-sponsored transportation services and utilizes 97% of the Grants and Aides budget authority. During the past four years, goods and services have experienced a substantial increase in cost. Operating costs such as labor, fuel, tires, and insurance, etc., have increased more than 30% which increases the cost of a trip funded by the TE grant program.

The ISD grant was adopted in Rule 41-2.014(2)(c), F.A.C., for the exploration of innovative ways of serving the Transportation Disadvantaged population that the TE grant currently does not support. Recurring funding to this program will bring stability and facilitate standardization of program guidelines, grant application and award.

The PL grant supports the implementation of the TD program at the local level in accordance with Chapter 427.015, Florida Statutes. Pursuant to Rule 41-2.014(4)(a), F.A.C., the FCTD must adjust the annual cap of this grant program by the same percentage increase equivalent to state employees as set by the Legislature. The 2023 legislative cycle granted a statewide salary increase of 5% to state employees.

BREAKDOWN:

Revenues Projections for FY 2023-24 \$61.5M

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>PUBLIC TRANSPORTATION</u>						<u>1101.01.06.00</u>
PROGRAM PLAN SUPPORT						6000000
SUPPORT FOR TRANSPORTATION						
DISADVANTAGED						6002400

Base Budget for FY 2023-24 58.3M
 Total \$3.1M

Additional Revenues from Projections

FY 2024-25	\$3,074,180
FY 2025-26	3,834,983
FY 2026-27	6,648,743
FY 2027-28	7,468,736
Total	\$21,026,642

Average \$5,256,661

Median \$5,241,863

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The increase in budget authority for recurring funding in the Grants and Aides appropriation will help the Commission for the Transportation Disadvantaged implement all actions set by the legislature, make needed economic adjustments to all transportation related grants, maintain stability of transportation services, and continue explorations of innovative ways of providing transportation access to Florida's older, disabled, and low-income citizens.

ADVERSE IMPACTS IF NOT FUNDED:

If this issue is not approved, the transportation services that FCTD provides are at-risk of being reduced under the Trip and Equipment Grant due to the cost increases of delivering services to the TD population as well as the adjustments to the Planning Grant required by Rule 41-2.014(4)(a), Florida Administrative Code.

BENEFITS TO THE STATE:

This request of recurring funding will enhance the mission of FCTD to ensure the coordination of cost-effective, efficient transportation services to the transportation disadvantaged population within the State of Florida.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

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

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
PROGRAM PLAN SUPPORT							6000000
SUPPORT FOR TRANSPORTATION							
DISADVANTAGED							6002400
<p>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.</p> <p>*****</p>							
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
AVIATION DEV/GRANTS							088719
ST TRANSPORT (PRIMARY) TF -STATE	331,962,474	331,962,474					2540 1
=====							
PUBLIC TRANSIT DEV/GRANTS							088774
ST TRANSPORT (PRIMARY) TF -STATE	431,825,132	431,825,132					2540 1
-MATCH	4,498,044	4,498,044					2540 2
-FEDERL	127,438,685	127,438,685					2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	563,761,861	563,761,861					2540
=====							
TOTAL APPRO.....	563,761,861	563,761,861					
=====							
SEAPORT - ECONOMIC DEV							088790
ST TRANSPORT (PRIMARY) TF -STATE	15,000,000	15,000,000					2540 1
=====							
SEAPORTS ACCESS PROGRAM							088791
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000					2540 1
=====							
SEAPORT GRANTS							088794
ST TRANSPORT (PRIMARY) TF -STATE	70,046,958	70,046,958					2540 1
=====							

	COL A03 AGY REQUEST FY 2024-25 POS AMOUNT	COL A04 AGY REQ N/R FY 2024-25 POS AMOUNT	COL A05 AG REQ ANZ FY 2024-25 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
SEAPORT INVESTMENT PRG				088807
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000		2540 1
=====	=====	=====	=====	
RAIL DEVELOPMENT/GRANTS				088808
ST TRANSPORT (PRIMARY) TF -STATE	29,916,558	29,916,558		2540 1
-FEDERL	10,559,756	10,559,756		2540 3
-----	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	40,476,314	40,476,314		2540
=====	=====	=====	=====	
TOTAL APPRO.....	40,476,314	40,476,314		
=====	=====	=====	=====	
INTERMODAL DEVELOP/GRANTS				088809
ST TRANSPORT (PRIMARY) TF -STATE	42,363,802	42,363,802		2540 1
-FEDERL	1,000,000	1,000,000		2540 3
-----	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	43,363,802	43,363,802		2540
=====	=====	=====	=====	
TOTAL APPRO.....	43,363,802	43,363,802		
=====	=====	=====	=====	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: INTERMODAL DEVELOP/GRANTS IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY 2024-25, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- | | | |
|-----------------------------|-----------------------------------|--------------------------------|
| Aviation Development Grants | Public Transit Development Grants | Seaport - Economic Development |
| Seaports Access Program | Seaport Grants | Seaport Investment Program |
| Rail Development Grants | Intermodal Development Grants | |

Aviation Development Grants: Provides funding to provide financial and technical assistance to Florida's public airports. Funds are also used to assist local governments and airport authorities to plan, design, construct and maintain airport

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000

facilities (Chapters 330, 332 and 333, Florida Statutes and Sections 331.360 and 334.046, Florida Statutes). Florida airports are responsible for handling over 11% of the country's air cargo, and the ROI for the department's Work Program investment in aviation is 1.72 according to the 2017 Organization and Activities Guide from the FDOT Office of Modal Development. It is expected to increase state gross domestic product by \$9.6 billion annually and create nearly 59,000 additional jobs based on the Office of Economic and Demographic Research's 2016 Return on Investment for the Department of Transportation's Work Program.

Public Transit Development Grants: Provides funding for technical and operating/capital assistance to transit, paratransit and ridesharing systems in accordance with Section 341.041, Florida Statutes. Investment and development of Florida's public transit programs contributes \$331 million in annual urban congestion cost savings and adds \$629.1 million annually to the state's gross domestic product based on the Office of Economic and Demographic Research's 2016 Return on Investment for the Department of Transportation's Work Program.

Seaport Economic Development: For funding the Florida Seaport Transportation and Economic Development Program. Projects must satisfy all the requirements of Section 320.20(3), Florida Statutes. Only allocated to the Seaport Office. Beginning

Seaports Access Program: Provides funding the Florida Seaport Transportation and Economic Development Program and for funding seaport intermodal access projects of statewide significance. Projects must satisfy all the requirements of Section 320.20(4), Florida Statutes. Only allocated to the Seaport Office. Beginning fiscal year 2000 and 30 years thereafter, funding is used for debt service payments on Series 1999 Bonds, and any refunding bonds issued to refinance the Series 1999 Bonds.

Seaport Grants: Provides funding for the development of public deep-water ports. The department also provides funding to the debt service bond programs that allows the Florida Ports Financing Commission to finance improvements at the ports (Sections 311.07, 311.09, 311.22, 320.20(3) and 320.20(4), Florida Statutes).

Seaport Investment Program: Provides funding for the seaport investment program and may fund any seaport project identified in the adopted work program. Beginning fiscal year 2014 and 30 years thereafter, funding is used for debt service payments on Series 2013 Bonds, which were issued by the Division of Bond Finance.

Seaport Grants: Provides funding for the Florida Seaport Transportation and Economic Development Program and initiatives for the development of public deep-water ports (Sections 311.07, 311.09, 311.10, 311.12, 311.22, Florida Statutes). Florida has 15 deep-water seaports listed in Section 311.09, Florida Statutes, which serve as gateways for international trade, providing essential cargo handling services to support the operations of United States businesses and subtropical lifestyles of Florida residents and visitors. Florida seaports create American jobs, are vital economic engines and connect United States farmers, manufacturers and families to the global economy. Florida seaports have combined economic impact of more than \$117 billion dollars and support nearly 900,000 jobs. Seaport facilities often last for 30 or more years, and result in multi-generational impacts for Floridians. For every \$1.00 dollar invested in Florida seaports, there is nearly a \$7.00 dollar return on investment (or 7:1 ROI) to the state's economy.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

Rail Development Grants: Provides funding for rail safety inspections, acquisition of rail corridors, assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail facilities, intercity rail transportation and the rail-highway grade crossing safety improvement program (Sections 341.302 and 334.046, Florida Statutes). Rail transportation makes up over 10% of Florida freight traffic and saves rail transit consumers and average of \$845 annually compared to personal vehicle travel. This collectively contributes to a yearly increase of \$141.1 million in the state's gross domestic product according to a 2016 analysis of FDOT Work Program Return on Investment by the Office of Economic and Demographic Research.

Intermodal Development Grants: Provides funding for improvement of access to intermodal facilities, airports and seaports. This is achieved through highway and rail improvement projects, and through development of intermodal terminals and facilities (Sections 341.053 and 334.046, Florida Statutes). Intermodal development is crucial to keeping Florida known as an effective trading hub for the US. Florida airports and seaports handle over 100 million tons of cargo, with the airports being responsible for over 11% of the nation's air cargo according to the 2017 Organization and Activities Guide from the FDOT Office of Modal Development. With total domestic freight expected to increase to 873 million tons annually by 2045 according to a 2015 study by the Florida Chamber of Commerce, maintaining our intermodal infrastructure is important to access a sizeable amount of the over \$1 trillion increase that is expected to be produced each year based on a aggregated freight planning data from a 2018 study from the University of Central Florida.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	1084,611,409	1084,611,409		
	=====	=====	=====	
TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
	121.00			
TRUST FUNDS.....	1164,235,508	1084,611,409		2000
SALARY RATE.....	9,832,615			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	20,950,215			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	8,928,750			2540 1
-FEDERL	21,279,949			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	30,208,699			2540
=====				
TOTAL POSITIONS.....	290.00			
TOTAL APPRO.....	30,208,699			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	148			2540 1
-MATCH	6,529			2540 2
-FEDERL	26,118			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	32,795			2540
=====				
TOTAL APPRO.....	32,795			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,067,150			2540 1
-MATCH	183,230			2540 2
-FEDERL	826,461			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,076,841			2540
=====				
TOTAL APPRO.....	2,076,841			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		886,563					2540 1
=====		=====					
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		3,051,392					2540 1
=====		=====					
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		1,098,630					2540 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		47,867					2540 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	290.00						
TOTAL ISSUE.....	37,402,787						
TOTAL SALARY RATE.....	20,950,215						
=====	=====						
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	1,082,122						
=====	=====						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		388,683					2540 1
-FEDERL		926,212					2540 3
-----		-----					
TOTAL ST TRANSPORT (PRIMARY) TF		1,314,895					2540
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1,314,895			
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,314,895			
TOTAL SALARY RATE.....	1,082,122			
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	110,302			2540 1
-FEDERL	262,843			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	373,145			2540
TOTAL APPRO.....	373,145			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	576,428			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	525,572			2540 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	525,572			
TOTAL SALARY RATE.....	576,428			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0423 001		576,428					
TOTAL SALARY RATE		576,428					
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							525,572
							525,572

INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030
SALARY RATE							000000
SALARY RATE.....	115,049-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	155,189-					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		155,189-		
TOTAL SALARY RATE.....	115,049-			

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 2	(1)	(115,049)	(\$155,189)

From Budget Entity: Transp Systems Development From Program Component: Planning and Environment

Position #	Dist	To Budget Entity	To Program Component
01936	2	Highway Operations	Operations and Maintenance

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4707 PUBLIC TRANSPORTATION MANAGER - SES							
01936 001	1.00-	115,049-		40,140-	155,189-	0.00	155,189-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							155,189-
	1.00-	115,049-		40,140-	155,189-		155,189-

REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							000000
SALARY RATE							
SALARY RATE.....	464,913						
SALARIES AND BENEFITS							010000
	4.00						
ST TRANSPORT (PRIMARY) TF -STATE	624,105						2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....	624,105						
TOTAL SALARY RATE.....	464,913						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of four positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 2	2	140,000	\$325,694
SD	2	221,201	298,411
Total	4	464,913	\$624,105

To Budget Entity: Transp Systems Development To Program Component: Planning and Environment

Position #	Dist	From Budget Entity	From Program Component
04833	2	Exec Direction/Spt Services	Executive Leadership
10331	SD	Information Technology	Information Technology
14455	SD	Information Technology	Information Technology
14496	2	Exec Direction/Spt Services	Executive Leadership

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2054 DISTRIBUTED COMPUTER SYSTEMS ANALYST II							
14455 001	1.00	70,000		29,384	99,384	0.00	99,384
4663 PROFESSIONAL ENGINEER III							
14496 001	1.00	103,712		36,538	140,250	0.00	140,250
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
04833 001	1.00	140,000		45,444	185,444	0.00	185,444
10331 001	1.00	151,201		47,826	199,027	0.00	199,027

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							624,105
	4.00	464,913		159,192	624,105		624,105
	=====	=====	=====	=====	=====		=====

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	168,105-						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	2.00-	234,032-					2540 1
	=====	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		234,032-		
TOTAL SALARY RATE.....	168,105-			

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of two positions, rate, and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 3	(1)	(56,677)	(\$83,234)
District 5	(1)	(111,428)	(150,798)
Total	(2)	(168,105)	(\$234,032)

From Budget Entity: Transp Systems Development From Program Component: Planning and Environment

Position #	Dist	To Program Component
06638	3	Pre-Construction/Design
12603	5	Pre-Construction/Design

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
06638 001	1.00-	56,677-		26,557-	83,234-	0.00	83,234-
4673 PROFESSIONAL ENGINEER SUPV III - SES							
12603 001	1.00-	111,428-		39,370-	150,798-	0.00	150,798-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							234,032-
	2.00-	168,105-		65,927-	234,032-		234,032-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	228,738			
=====				
SALARIES AND BENEFITS				010000
	5.00			
ST TRANSPORT (PRIMARY) TF -STATE	353,427			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		353,427		
TOTAL SALARY RATE.....	228,738			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of five positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 5	5	228,738	\$353,427

To Budget Entity: Transp Systems Development To Program Component: Planning and Environment

Position #	Dist	From Program Component
00543	5	Pre-Construction/Design
08214	5	Pre-Construction/Design
12371	5	Pre-Construction/Design
13407	5	Pre-Construction/Design

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

13725 5 Pre-Construction/Design

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
12371 001	1.00	31,320		21,176	52,496	0.00	52,496
4635 ENGINEERING SPECIALIST IV							
08214 001	1.00	71,565		29,716	101,281	0.00	101,281
4637 SENIOR ENGINEERING SPECIALIST SUPV-SES							
00543 001	1.00	41,951		24,599	66,550	0.00	66,550
13725 001	1.00	41,951		24,599	66,550	0.00	66,550
4660 PROFESSIONAL ENGINEER II - SES							
13407 001	1.00	41,951		24,599	66,550	0.00	66,550

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD							1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							353,427
	5.00	228,738		124,689	353,427		353,427
	=====	=====	=====	=====	=====		=====

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE BETWEEN ENTITIES AND CATEGORIES - ADD							2002000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	700,000						2540 1
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority between multiple operating categories and budget entities to meet changing operational needs.

BREAKDOWN OF COST:

Transportation Systems Development
 Planning and Environment:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - ADD				2002000

Contracted Services:	\$700,000
Transp Sys Dev Total:	\$700,000
Executive Direction/Support Services	
Executive Leadership/Support Services:	
Expenses:	\$100,000
Contracted Services:	601,082
Exec Dir Total:	\$701,082
Information Technology	
Information Technology:	
Expenses:	\$500,000
Info Tech Total:	(\$500,000)
Issue Total:	\$1,901,082

The companion issue is included under issue code 2001900.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
NONRECURRING EXPENDITURES							2100000
GEOSPATIAL ROADWAY DATA STRATEGIC FRAMEWORK							2103053
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

ST TRANSPORT (PRIMARY) TF -STATE 458,640- 2540 1

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS							2600980
ANNUALIZATION SALARIES AND BENEFITS							010000

ST TRANSPORT (PRIMARY) TF -STATE 175,193 2540 1

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							175,193

							175,193
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PERMANENT REFERENCE				
NETWORK				36102C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	274,850	274,850		2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	979,797	979,797		2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	25,200	25,200		2540 1
=====				
TOTAL: FLORIDA PERMANENT REFERENCE				36102C0
NETWORK				
TOTAL ISSUE.....	1,279,847	1,279,847		
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests \$1,279,847 of nonrecurring budget authority to support a National Oceanic and Atmospheric Administration (NOAA) two-year grant to improve the coverage and performance of the Florida Permanent Reference Network (FPRN) currently operated and maintained by the Florida Department of Transportation (FDOT) to support transportation infrastructure asset collection and management through the lifecycle of the asset i.e., Planning, Design, Construction, Maintenance, and Emergency Management. In addition to the department, the FPRN is critical to NOAA, U.S. Space Force, Space Florida, and other scientific agencies.

The enhancements from this grant will increase coverage in areas where transportation infrastructure is most vulnerable to flooding and improve scientific studies for sea level rise, monitor subsidence at Cape Canaveral and other critical areas, provide a stable platform for determining terrestrial and extra-terrestrial coordinates for space launch vehicles, and greatly increase the stability of both power and communications for the FPRN during disaster events.

The FPRN is the department's Global Satellite Navigation System (GNSS) Statewide Reference Network of Continuously

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PERMANENT REFERENCE				
NETWORK				36102C0

Operating Reference Stations (CORs) that is in operation 24/7 statewide at 105 +/- locations. These stations are located strategically throughout the state and work collectively to offer centimeter level positioning coverage for geospatial activities.

BREAKDOWN OF COST SUMMARY:

Year 1	
Expenses	\$274,850
Operating Capital Outlay	979,797
Contracted Services	25,200
Total:	\$1,279,847
Year 2	
Expenses	\$266,182
Operating Capital Outlay	953,238
Contracted Services	50,635
Total:	\$1,270,055

Contracted Services

CO Additional VPN to Support Second Provider (Cloud Services)	\$2,400
CO Inflation Adjustment (5%)	1,200
CO Monthly Service Contract for Second Provider (Cellular communications)	21,600
Total	\$25,200

Expenses

CO 5G Dual Provider Cellular Equipment	\$132,288
CO External Cellular Antenna	32,118
CO GNSS Processing Software Upgrade	52,120
CO Inflation Adjustment (5%)	13,088
CO Leveling Bracket for GNSS Antennas	2,880
CO Licensing for Additional Stations	10,420
CO Radome for Leica AR20 GNSS Antenna	9,796
CO Radome for Leica AR25 GNSS Antenna	1,040
CO Solar Panels	5,600
CO Solar Wind Charge Controller	2,400
CO Uninterrupted Power - A/C Powered Stations	5,100
CO Wind Turbines	8,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
STATE ENTERPRISE INFORMATION							
TECHNOLOGY							3610000
FLORIDA PERMANENT REFERENCE							
NETWORK							36102C0

Total \$274,850

OCO		
CO Inflation Adjustment (5%)	\$46,657	
CO Leica AR20 GNSS Antenna	189,720	
CO Leica AR25 GNSS Antenna	38,520	
CO Next Gen Leica GNSS Base Station Receiver	704,900	
Total	\$979,797	

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

This enhancement is projected to provide considerable savings in Florida's flood vulnerable areas through better geospatial data for planning, design, construction, and maintenance, as well as emergency relief and recovery operations. Better information fosters better decisions, this is especially true when mapping transportation infrastructure for improved resiliency to disasters. This is an opportunity to implement substantial improvements to the FPRN, while allowing the department to defer the significant rising cost of satellite receivers and communications equipment.

ADVERSE IMPACTS IF NOT FUNDED:

If this issue is not approved the department will lose this opportunity for funding and the current FPRN will continue to be more vulnerable to losses of power and/or communications during and after disaster events. Additionally, less populated areas of the state will continue to have limited access to the network making the infrastructure of these areas more difficult and expensive to design, construct, and maintain.

BENEFITS TO THE STATE:

Approval of this budget authorization will allow the department to utilize a federal grant intended for this purpose, to enhance the FPRN which is currently used for accurate positioning and navigation by thousands of Floridians, including state agencies, water management districts, federal agencies, private companies, and scientists, in various activities such as remote sensing, surveying, academic research, precision farming, transportation, and commerce. This enhancement to the FPRN will directly benefit the citizens of Florida in emergencies when time is critical, by allowing responders to position themselves, their sensors, and their mission objectives more accurately through better coverage and more robust dual cellular communications.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PERMANENT REFERENCE				
NETWORK				36102C0

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.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
GEOSPATIAL ROADWAY DATA STRATEGIC				
FRAMEWORK				36342C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	552,240			2540 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests \$552,240 of recurring Contracted Services budget authority to continue the Geospatial Roadway Data Strategic Framework (Statewide Geospatial Systems Modernization). This issue was funded nonrecurring in FY 2022-23 and FY 2023-24.

The department manages trillions of dollars' worth of transportation infrastructure and real estate along 12,000 centerline miles of roadway. The statewide roadway alignment is the common thread that relates pavement, bridges, right-of-way, roadway asset devices, traffic control devices, safety data and countermeasures, maintenance inventory, and transportation program management together. There is a critical need to modernize the department's various reference alignments to a singular digital three-dimensional statewide alignment. This effort aligns with the Every Day Counts (EDC) transportation efficiency initiative of the Federal Highway Administration (FHWA) and the "Data Management and Analytics" guidance of American Association of State Highway and Transportation Officials (AASHTO).

This digital innovation is a crucial first step to consistently align transportation project assets and conditions in the proactive effort to support fully autonomous vehicles (AVs) and real-time data analytics by unifying various transportation management systems geospatially. These efforts and investments provide the opportunity to improve data

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
GEOSPATIAL ROADWAY DATA STRATEGIC				
FRAMEWORK				36342C0

sharing and analytics within the department and with our external partners by providing accurate, consistent, and timely geospatially related information necessary for improved transportation business decisions. Also, with consistent geospatial location of transportation assets statewide, the department and all Floridians can fully benefit from the safety and mobility of autonomous vehicles, non-motorized transportation (bicycle, pedestrian and other), and transportation management systems necessary to do business.

The department seeks to retain a private sector provider of the following services:

- Coordinating district research of the current district archives for digital survey alignment data and validate the information related to the original datum information.
- Working with central office survey staff to assemble a digital statewide alignment in a single geospatial database referenced to a national earth-centered datum. This allows for presentation and analysis of geospatial data for future projects.

BREAKDOWN OF COST SUMMARY:

Project Surveyor and Mapper (1872 x \$175 = \$327,600)
 Survey Analyst III (1872 hours x \$120 = \$224,640)
 Contracted Services Total: \$552,240 recurring

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI: 4.38
 Breakeven fiscal year: FY 2024-25
 ROI calculated over ten-year lifespan of system with NPV factor of 4%

Cost of delays for small, medium, and large projects = \$840,079 per month / 22 days = \$38,185 per day (Source: "Assessing the Costs Attributed to Project Delays," Texas Transportation Institute (TTI) and Texas Department of Transportation) 2,068 construction projects per year (six-year FDOT average) x \$38,185 per day x 5% (conservative estimate) = \$3.9 million/year.

Cost savings will be realized through improved efficiency in business operations and work processes through use of data sharing technology, elimination of redundant data collection efforts and consensus in the use of streamlined data sources across organizational business units.

ADVERSE IMPACTS IF NOT FUNDED:

It is critical to properly manage transportation technology and data or unsafe conditions. All department data is leveraged for strategic decisions, operational efficiency, and infrastructure growth. Mismanaged data leads to data mistrust and data utilization will have an increased cost as more time and resources are needed to assure its quality.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
GEOSPATIAL ROADWAY DATA STRATEGIC				
FRAMEWORK				36342C0

Untrusted data can become a wasted asset never used again after trust fails. If transportation data users use inaccurate, incomplete or inappropriate data, it may result in flawed and unreliable decision-making.

BENEFITS TO THE STATE:

Every Day Counts (EDC) is an initiative of the Federal Highway Administration (FHWA) designed to identify and deploy innovation aimed at reducing the time it takes to deliver highway projects, enhance safety and protect the environment. Modernization of the statewide geospatial roadway alignment supports transportation projects from design through maintenance and prepares the state to support AV technology, real time data analytics, and non-motorized transportation.

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.

CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRANSP PLANNING CONSULT				088704
ST TRANSPORT (PRIMARY) TF -STATE	53,637,484	53,637,484		2540 1
-FEDERL	23,258,747	23,258,747		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	76,896,231	76,896,231		2540
TOTAL APPRO.....	76,896,231	76,896,231		

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PRELIMINARY ENGR CONSULT							088849
ST TRANSPORT (PRIMARY) TF -STATE	5,384,617	5,384,617					2540 1
-FEDERL	7,522,071	7,522,071					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	12,906,688	12,906,688					2540
TOTAL APPRO.....	12,906,688	12,906,688					
TRANSPORT PLANNING GRANTS							088854
ST TRANSPORT (PRIMARY) TF -STATE	100,000	100,000					2540 1
-FEDERL	59,740,629	59,740,629					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	59,840,629	59,840,629					2540
TOTAL APPRO.....	59,840,629	59,840,629					

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: TRANSPORT PLANNING GRANTS IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY 2024-25, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- Transportation Planning Consultants
- Transportation Planning Grants
- Preliminary Engineering Consultants

Transportation Planning Consultants: Provides funding to include the activities and resources required for the identification, definition, selection, analysis, reporting, development, and implementation support of transportation facilities/service projects for all modes of transportation for people and/or goods.

Preliminary Engineering Consultants: Provides funding for the activities and resources related to the location engineering and design phases of highway and bridge construction projects.

Transportation Planning Grants: Provides funding for the 27 certified Metropolitan Planning Organizations (MPO) in the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000

State of Florida. Each year the Federal Highway Administration apportions a lump sum of Metropolitan Planning funds to the State of Florida to be used by the MPOs.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	149,643,548	149,643,548					
	=====	=====	=====	=====	=====		
TOTAL: PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
BY FUND TYPE							
TRUST FUNDS.....	296.00						
SALARY RATE.....	192,096,898	150,923,395					2000
	23,019,262						
	=====	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	39,022,497			2540 1
=====				
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	1,682			2540 1
=====				

AGENCY NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:
 Requests budget authority for FY 2024-25, the second year of the Adopted Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation project funding for service contracts with the Florida Department of Transportation Financing Corporation (Section 339.0809, Florida Statutes). The corporation may issue and incur debt obligations secured by amounts payable to the corporation by the department under a service contract.

The service contract is entered into for the purpose of financing or refinancing projects approved in the department's Work Program. The service contract is in conjunction with the issuance of debt obligations which provide for periodic payments for debt service or other amounts payable with respect to debt obligations, plus any administrative expenses of the corporation. The department's payments to the corporation are subject to the annual appropriation by the Legislature.

The corporation contracts with the State Board of Administration to serve as a trustee with respect to the debt obligations.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
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.....	39,024,179			2000
	=====	=====	=====	
TOTAL: PGM: TRANSP SYSTEMS DEV				55100100
BY FUND TYPE				
TRUST FUNDS.....	1,769.00			
	2874,425,467	2308,396,149		2000
SALARY RATE.....	137,139,265			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	222,410			
=====				
SALARIES AND BENEFITS				010000
1.00				
ST TRANSPORT (PRIMARY) TF -STATE	290,121			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	1,350			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	25,200			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	4,089			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	5,714			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	326,474			
TOTAL SALARY RATE.....	222,410			
=====				

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>FL RAIL ENTERPRISE</u>							55100500
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	11,121						
	=====	=====	=====				
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	12,563						2540 1
	=====	=====	=====				
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....	12,563						
TOTAL SALARY RATE.....	11,121						
	=====	=====	=====				
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	2,015						2540 1
	=====	=====	=====				
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PUBLIC TRANSIT DEV/GRANTS							088774
ST TRANSPORT (PRIMARY) TF -STATE	33,850,887	33,850,887					2540 1
	=====	=====	=====				
RAIL DEVELOPMENT/GRANTS							088808
ST TRANSPORT (PRIMARY) TF -STATE	120,232,716	120,232,716					2540 1
-MATCH	14,670,575	14,670,575					2540 2
-FEDERL	4,037,369	4,037,369					2540 3
	-----	-----	-----				
TOTAL ST TRANSPORT (PRIMARY) TF	138,940,660	138,940,660					2540
	=====	=====	=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RAIL DEVELOPMENT/GRANTS				088808
TOTAL APPRO.....	138,940,660	138,940,660		

=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: RAIL DEVELOPMENT/GRANTS IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY 2024-25, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Public Transit Development Grants

Rail Development Grants

Public Transit Development Grants: Provides funding for technical and operating/capital assistance to transit, paratransit and ridesharing systems in accordance with Section 341.041, Florida Statutes. Investment and development of Florida's public transit programs contributes \$331 million in annual urban congestion cost savings, and adds \$629.1 million annually to the state's gross domestic product according to a 2016 analysis of FDOT Work Program Return on Investment by the Office of Economic and Demographic Research.

Rail Development Grants: Provides funding for rail safety inspections, acquisition of rail corridors, assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail facilities, intercity rail transportation and the rail-highway grade crossing safety improvement program (Sections 341.302 and 334.046, Florida Statutes). Rail transportation makes up over 10% of Florida freight traffic and saves rail transit consumers an average of \$845 annually compared to personal vehicle travel. This collectively contributes to an annual increase of \$141.1 million in state's gross domestic product according to a 2016 analysis of FDOT Work Program Return on Investment by the Office of Economic and Demographic Research.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	172,791,547	172,791,547		

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>FL RAIL ENTERPRISE</u>							55100500
ECONOMIC OPPORTUNITIES							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
TOTAL: PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
BY FUND TYPE							
	1.00						
TRUST FUNDS.....	173,132,599		172,791,547				2000
SALARY RATE.....	233,531						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTING & RESEARCH</u>							<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	22,909,366						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	349.00						
ST TRANSPORT (PRIMARY) TF -STATE	32,944,577						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	3,406						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	122,416						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	125,822						2540
=====							
TOTAL APPRO.....	125,822						
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	2,604,584						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	15,003						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,619,587						2540
=====							
TOTAL APPRO.....	2,619,587						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	1,365,474						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	95,000						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	293,982			2540 1
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	410,655			2540 1
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	11,430			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	349.00			
TOTAL ISSUE.....	37,866,527			
TOTAL SALARY RATE.....	22,909,366			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	1,163,806			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,413,483			2540 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,413,483			
TOTAL SALARY RATE.....	1,163,806			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	402,298			2540 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	158,368			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	144,787			2540 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	144,787			
TOTAL SALARY RATE.....	158,368			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0424 001		158,368					

TOTAL SALARY RATE		158,368					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							144,787

							144,787
							=====

INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030
SALARY RATE							000000
SALARY RATE.....	212,502-						
	=====						
SALARIES AND BENEFITS							010000
	6.00-						
ST TRANSPORT (PRIMARY) TF -STATE		344,775-					2540 1
	=====	=====					
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805030
BUDGET ENTITIES - DEDUCT SIDE							
TOTAL POSITIONS.....	6.00-						
TOTAL ISSUE.....		344,775-					
TOTAL SALARY RATE.....	212,502-						
	=====	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of six positions, rate and related budget to functionally align these positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 5	(2)	(64,206)	(\$106,891)
EO	(4)	(148,296)	(237,884)
Total	(6)	(212,502)	(\$344,775)

From Budget Entity: Highway Operations From Program Component: Material Testing and Research

Position #	Dist	To Budget Entity	To Program Component
09344	EO	Transportation Systems Dev	Pre Construction/Design
10125	EO	Transportation Systems Dev	Pre Construction/Design
10207	EO	Transportation Systems Dev	Pre Construction/Design
10211	EO	Transportation Systems Dev	Pre Construction/Design
13818	5	Transportation Systems Dev	Pre Construction/Design
13821	EO	Transportation Systems Dev	Pre Construction/Design

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
13821 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
4630 ENGINEERING SPECIALIST II							
09344 001	1.00-	37,074-		22,397-	59,471-	0.00	59,471-
10207 001	1.00-	37,074-		22,397-	59,471-	0.00	59,471-
10211 001	1.00-	37,074-		22,397-	59,471-	0.00	59,471-
4633 ENGINEERING SPECIALIST III							
10125 001	1.00-	37,074-		22,397-	59,471-	0.00	59,471-
8725 SAFETY AND HEALTH SPECIALIST							
13818 001	1.00-	31,320-		21,176-	52,496-	0.00	52,496-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							344,775-
	6.00-	212,502-		132,273-	344,775-		344,775-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	158,014			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE		207,288		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		207,288		
TOTAL SALARY RATE.....	158,014			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
EO	1	158,014	\$207,288

To Budget Entity: Highway Operations To Program Component: Materials Testing

Position #	Dist	From Program Component
10967	7	Operations and Maintenance

The companion issue is included under issue code 1805050.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
ECONOMIC OPPORTUNITIES						11
<u>MATERIAL TESTING & RESEARCH</u>						<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
10967 001	1.00	158,014		49,274	207,288	0.00	207,288
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							207,288
	1.00	158,014		49,274	207,288		207,288

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -FEDERL	17,070-			2540 3

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority between multiple operating categories and budget entities to meet changing operational needs.

BREAKDOWN OF COST:

Transportation Systems Development
 Pre-Construction/Design Services:

 Other Personal Services: (\$42,960)
 Operating Capital Outlay: (101,216)
 Consultant Fees: (409,670)
 Lease/Purchase Equip: (18,416)

 Transp Sys Dev Total: (\$572,262)

Highway Operations
 Materials Testing and Research:

 Other Personal Services: (\$17,070)

Operations and Maintenance:

 Operating Capital Outlay: (\$103,443)
 Consultant Fees: (64,811)
 Contracted Services (185,882)
 Lease/Purchase Equip: (32,141)

 Highway Ops Total: (\$403,347)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900

Executive Direction/Support Services
 Executive Leadership/Support Services:

 Other Personal Services: (\$64,183)
 Operating Capital Outlay: (14,808)
 Consultant Fees: (21,282)
 Lease/Purchase Equip: (47,851)

 Exec Dir Total: (\$148,124)

Information Technology
 Information Technology:

 Other Personal Services: (\$787)
 Operating Capital Outlay: (5,532)
 Consultant Fees: (4,238)
 Contracted Services (700,000)
 Lease/Purchase Equip: (1,592)

 Info Tech Total: (\$712,149)

Florida's Turnpike Enterprise
 Operations and Maintenance:

 Contracted Services (\$65,200)

 Turnpike Total: (\$65,200)

Issue Total: (\$1,901,082)

The companion issue is included under issue code 2002000.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900
<p>FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.</p> <p>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.</p> <p>*****</p>				
NONRECURRING EXPENDITURES				2100000
INCREASED OPERATING COSTS				2103068
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	13,750-			2540 1
=====				
REPLACEMENT EQUIPMENT FOR MATERIALS				2103104
AND TESTING LABORATORIES				060000
OPERATING CAPITAL OUTLAY				
ST TRANSPORT (PRIMARY) TF -STATE	1,060,106-			2540 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	95,000-			2540 1
=====				
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2103104
AND TESTING LABORATORIES				
TOTAL ISSUE.....	1,155,106-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	20,000			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	531,390	531,390		2540 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	51,000	51,000		2540 1
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				
TOTAL ISSUE.....	602,390	582,390		

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests \$602,390, of which \$20,000 is recurring, of budget authority to rebuild two existing Multi-Purpose Survey Vehicles (MPSV) and provide a new host vehicle (ME 31729/ ME32860) for one. The systems and host vehicle are over 10 and 12 years old and past their service life. The collection of existing roadway condition and geometry data is critical to district design activities and is required for them to comply with the American Association of State Highway and Transportation Officials (AASHTO) Pavement Design Guidelines. Data required by the districts consists of cross-slope, Rut and Ride for monitoring, assessing, and reporting on the condition, performance, and safety of Florida roadways. Since the MPSV collects data at highway speeds, it minimizes lane closures needed for conventional manual evaluation and allows for a much faster and safer assessment of existing conditions. This equipment enhances the safety of the traveling public by identifying hazardous roadway conditions.

The department conducts a combination of in-house and outsourced testing of materials used to construct roadways and bridges. Title 23 Code of Federal Regulations (CFR) 637.203 requires verification sampling, product testing and quality assurance on highway products. Proper testing equipment is needed to assure compliance with Section 334.046(4)(a),

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES				2401170

Florida Statutes, requiring the department to meet 80 percent pavement and 90 percent bridge standards. Replacing the aging equipment ensures timely completion of testing, feedback of results and final acceptance of the project.

BREAKDOWN OF COST SUMMARY:

Multi-purpose Survey Vehicle and host vehicle (ME31729)
 Acquisition of Motor Vehicles \$51,000
 OCO \$265,695

Maintenance/Calibration
 Expenses (Recurring) \$10,000
 Total: \$326,695

Multi-purpose Survey Vehicle(ME32860)
 OCO \$265,695

Maintenance/Calibration
 Expenses (Recurring) \$10,000
 Total: \$275,695

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The Return on Investment (ROI) calculations for automated pavement surveys versus traditional manual pavement surveys are shown below.

Automated MPSV Survey:

5877 miles of Pre-Design ran FY 2021-22
 Cost to Rebuild MPSV System = \$265,695
 Cost for new Van = \$51,000
 Total Cost of Rebuilt System = \$316,695
 Expected Service Life = 10 years
 Total Rated Mile Throughout service life = 5877 x 10 = 58,770 miles
 Approximate Cost of the System per rated mile = 316,695 / 58,770 = \$5 / mile
 Cost Associated with System's Operator per rated mile (assuming \$52,000 annual salary and 1.9 overhead factor) = 52,000 x 1.9 / 5877 = \$17 / mile
 Approximate Grand Total Cost per rated mile = \$5 + \$17 = \$22 / mile

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

Manual MPSV Survey:

Average Cost of Standard Lane Closure for Testing = \$2,000 per day
 Cost of the man hour per day (assuming \$35,000 annual salary and 1.9 overhead factor) = $\$35,000 \times 1.9 / 365$ \$180 per day
 Total cost per day = $\$2,000 + \$180 = \$2,180$ per day
 Average Mile Tested per day = 6 miles
 Average Cost per Mile Tested per Field Tech = $\$2,180 / 6$ \$360 / mile
 Total Average Cost per Mile Tested (assuming two field techs) = $\$360 \times 2 = \720 / mile

Automated vs Manual Friction Survey:

Average Cost for Automated Friction Survey = \$22 / mile
 Average Cost for Manual Survey = \$720 / mile
 Average Savings = $\$360 - \$24 = \$698$ / mile
 Average Annual Savings = $\$698 \times 5,877$ miles = \$4,102,146
 Number of Rated Miles for ROI = $\$316,695 / \698 454 rated miles
 Breakeven Time on ROI = $454 / 5,877$ rated miles/year 0.1 year 1 months

Equipment Cost: \$265,695 (non-recurring; System \$316,695; \$51,000 host vehicle)
 Operating Costs: $\$22/\text{mile} \times 5877$ miles/year = \$130,000 annually (in base)
 Operating Costs (gas): $\$3.50/\text{gal} \times (5,877 \text{ miles/year} / 12.0 \text{ MPG}) = \$1,715$ annually (in base)
 Annual Maintenance: \$5,000 (recurring)
 Annual Software License: \$5,000 (recurring)
 Year 1 Costs: Equipment Cost (non-recurring) + Operating Cost (base) + Operating Cost (gas) (base) + Annual Maintenance (recurring) + Lane Closure (recurring)
 Year 2-10 Costs: Operating Cost (base) + Operating Cost (gas) + Annual Maintenance (recurring) + Lane Closure (recurring)

Year 1: \$458,410
 Years 2-10: \$141,715

2) ME32860
 ROI 1.37
 ROI calculated over 10 year lifespan of system and with NPV factor of 4 percent

Savings: \$3,327,211.11
 Cost: \$1,404,911.56

Annual Savings \$410,215

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

Annual MPSV Pre-design Data Collection (Savings = \$698/mile x 5,877 miles / 10)

Annual Cost \$407,410 initial year; \$141,715 following years

Costs: Equipment Costs (Non-recurring); Operating Costs (\$22/mile*5877); Fuel Cost (\$3.50/gallon); Maintenance and Calibration; ICC Software License

MPSV System Rebuild (ME32860):

The Return on Investment (ROI) calculations for automated pavement surveys versus traditional manual pavement surveys are shown below.

Automated MPSV Survey:

5877 miles of Pre-Design ran FY 2021-22

Cost to Rebuild MPSV System = \$265,695

Expected Service Life = 10 years

Total Rated Mile Throughout service life = 5877 x 10 = 58,770 miles

Approximate Cost of the System per rated mile = 265,695 / 58,770 = \$5 / mile

Cost Associated with System's Operator per rated mile (assuming \$52,000 annual salary and 1.9 overhead factor) = 52,000 x 1.9 / 5877 = \$17 / mile

Approximate Grand Total Cost per rated mile = \$4.5 + \$17 = \$22 / mile

Manual MPSV Survey:

Average Cost of Standard Lane Closure for Testing = \$2,000 per day

Total cost per day = \$2,000 + \$180 = \$2,180 per day

Average Mile Tested per day = 6 miles

Average Cost per Mile Tested per Field Tech = \$2,180 / 6 = \$360 / mile

Total Average Cost per Mile Tested (assuming two field techs) = \$360 x 2 = \$720 / mile

Automated vs Manual Friction Survey:

Average Cost for Automated Friction Survey = \$22 / mile

Average Cost for Manual Survey = \$720 / mile

Average Savings = \$360 - \$24 = \$698 / mile

Average Annual Savings = \$698 x 5,877 miles = \$4,102,146

Number of Rated Miles for ROI = \$265,695 / \$698 = 381 rated miles

Breakeven Time on ROI = 381 / 5,877 rated miles/year = 0.1 year = 1 months

Equipment Cost: \$265695 (non-recurring)

Operating Costs: \$22/mile * 5877 miles/year = \$130,000 annually (in base)

Operating Costs (gas): \$3.50/gal * (5877 miles/year / 12.0 MPG) = \$1,715 annually (in base)

Annual Maintenance: \$5,000 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES				2401170

Annual Software License: \$5,000 (recurring)
 Year 1 Costs: Equipment Cost (non-recurring) + Operating Cost (base) + Operating Cost (gas) (base) + Annual Maintenance (recurring) + Lane Closure (recurring)
 Year 2-10 Costs: Operating Cost (base) + Operating Cost (gas) + Annual Maintenance (recurring) + Lane Closure (recurring)

Year 1: \$407,410
 Years 2-10: \$141,715

ADVERSE IMPACT(S) IF NOT FUNDED:

The collection of existing roadway condition and geometry data is critical to district design activities and is required for compliance with the American Association of State Highway and Transportation Officials (AASHTO) Pavement Design Guidelines. If not funded, critical information such as cross-slope, ride, rutting, and grade required by the department will not be provided.

BENEFITS TO THE STATE:

This equipment allows the department to remain in compliance with AASHTO Pavement Design Guidelines, to replace an existing system that is beyond its service life and to provide critical information for pavement forensic investigations, pavement performance and safety. A functional system allows the department to evaluate existing pavements prior to rehabilitation and support acceptance testing for pavement smoothness.

This specialized equipment ensures compliance with laws and production of reliable test results. They also ensure the most efficient use of resources and the safety of motorists by ensuring roadways and bridges are constructed and maintained to the highest level of standards. This action highlights the department's commitment to making the state competitive with other states and viewed as the leader within the country's transportation industry.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				2600980
ANNUALIZATION SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	48,259			2540 1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							48,259
							48,259

OPERATING BUDGET INCREASES	4000000
INCREASED OPERATING COSTS	4001000
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

ST TRANSPORT (PRIMARY) TF -STATE	13,750	2540 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

Requests \$10,861,374 of budget authority in multiple operating categories in various Budget Entities, to support department continuity of operations. Material cost increases, minimum wage changes, supply chain issues, provider staffing shortages and heightened security and janitorial services can no longer be absorbed with existing budget. This issue was funded nonrecurring in FY 2022-23 and FY 2023-24. However, increased costs have persisted and the need remains.

Consistent, significant, and increasing costs have been identified in the following categories:

Contracted Services (recurring) - Contracts supporting daily operations continue to increase due to enhanced cleaning measures, heightened security needs, air conditioning maintenance, pest control and landscape maintenance. Increased cost of support and maintenance renewals for critical department software applications and traffic maintenance control equipment can no longer be covered with existing resources.

Expenses (recurring) - Utility costs have increased at least 15% statewide. Additional cost increases in computer equipment, Microsoft, and other software licenses.

Transportation Materials and Equipment (TME)(recurring) - Increases in fuel costs department-wide and material costs in the Office of Maintenance and Sign Shop.

Operating Capital Outlay (OCO)(recurring)- Office equipment cost increases.

BREAKDOWN OF COST SUMMARY:

Transportation Systems Development - 55100100
 Pre-Construction Design Services 1101010200

 Contracted Services \$3,898 (recurring)
 Expenses \$22,365 (recurring)

Public Transportation 1101010600

 Contracted Services \$19,800 (recurring)

Highway Operations - 55150200
 Materials Testing and Research 1101010300

 Contracted Services \$13,750 (recurring)

Traffic Operations 1601010300

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
Contracted Services	\$135,500	(recurring)		
Expenses	\$30,000	(recurring)		
Operations and Maintenance 1601010600				
Contracted Services	\$327,625	(recurring)		
Expenses	\$1,685,426	(recurring)		
Transp Mat and Equip	\$2,835,746	(recurring)		
Executive Direction - 55150500				
Executive Leadership and Support Services 1602000000				
Contracted Services	\$2,672,584	(recurring)		
Expenses	\$1,123,435	(recurring)		
Operating Capital Outlay	\$42,000	(recurring)		
Information Technology - 55150600				
Information Technology 1603000000				
Contracted Services	\$342,316	(recurring)		
Expenses	\$1,506,929	(recurring)		
Turnpike - 55180100				
Operations and Maintenance 1601010600				
Expenses	\$100,000	(recurring)		
Grand Total	\$10,861,374	(recurring)		

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Additional budget will support the daily operations of the department's most basic needs to include: janitorial and grounds services, security contracts, software contracts and the continuation of critical equipment purchases and warranties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

ADVERSE IMPACTS IF NOT FUNDED:

Significant increases in operating costs paired with reductions to operating budget have left the department rationing limited budget to meet basic operating needs. These contracts and purchases ensure the lights-on functioning of the department. If additional budget is not available, the department will be unable to meet contractual obligations critical to daily operations.

BENEFITS TO THE STATE:

Funding of the operations of the department ensure the buildings, staff, and equipment can continue to serve the State of Florida without interruption in safe, clean, and functioning environments, with critical equipment and resources.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

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.

CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
MATERIALS AND RESEARCH				088857
ST TRANSPORT (PRIMARY) TF -STATE	7,907,730	7,907,730		2540 1
-MATCH	75,000	75,000		2540 2
-FEDERL	16,746,985	16,746,985		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	24,729,715	24,729,715		2540
TOTAL APPRO.....	24,729,715	24,729,715		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for FY 2024-25, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for Materials and Research.

Materials and Research: Provides funding for the combined operation of the State Materials Office and the six district materials offices which provide geo-technical surveys and investigations for future construction sites, engineering recommendations to project designers, material testing for compliance inspection of statewide materials production and evaluation of structural condition of the state roadway system for pavement structural condition and friction to insure a safe transportation system.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: MATERIAL TESTING & RESEARCH				<u>1101.01.03.00</u>
BY FUND TYPE				
	344.00			
TRUST FUNDS.....	63,897,796	25,312,105		2000
SALARY RATE.....	24,177,052			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,613,910						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	20,276,766						2540 1
-FEDERL	297,613						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	20,574,379						2540
=====							
TOTAL POSITIONS.....	201.00						
TOTAL APPRO.....	20,574,379						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	33,123						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,968,143						2540 1
-FEDERL	392,000						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,360,143						2540
=====							
TOTAL APPRO.....	2,360,143						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	85,487						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	1,336,113						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		2,309,954					2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE		1,768,159					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		38,244					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	201.00						
TOTAL ISSUE.....	28,505,602						
TOTAL SALARY RATE.....	14,613,910						
=====							
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	783,721						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		937,210					2540 1
-FEDERL		13,790					2540 3
=====							
TOTAL ST TRANSPORT (PRIMARY) TF		951,000					2540
=====							
TOTAL APPRO.....		951,000					
=====							
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....	951,000						
TOTAL SALARY RATE.....	783,721						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	269,477			2540 1
-FEDERL	3,965			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	273,442			2540
TOTAL APPRO.....	273,442			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	428,105			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	391,328			2540 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	391,328			
TOTAL SALARY RATE.....	428,105			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0425 001		428,105					
TOTAL SALARY RATE		428,105					
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							391,328
							391,328

INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	94,958-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	130,826-					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		130,826-		
TOTAL SALARY RATE.....	94,958-			

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 2 (1)		(94,958)	(\$130,826)

From Budget Entity: Highway Operations From Program Component: Traffic Operations

Position #	Dist	To Program Component
06524	2	Operations and Maintenance

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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 A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV-SES							
06524 001	1.00-	94,958-		35,868-	130,826-	0.00	130,826-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							130,826-
	1.00-	94,958-		35,868-	130,826-		130,826-
	=====	=====	=====	=====	=====		=====

REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - ADD
 SALARY RATE

1805060
 000000

SALARY RATE..... 116,698

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARIES AND BENEFITS				010000
	2.00			
ST TRANSPORT (PRIMARY) TF -STATE	171,706			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		171,706		
TOTAL SALARY RATE.....	116,698			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of two positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 2	1	85,378	\$119,210
District 5	1	31,320	52,496
	2	116,698	\$171,706

To Budget Entity: Highway Operations To Program Component: Traffic Operations

Position #	Dist	From Program Component
05402	2	Operations and Maintenance
09048	5	Operations and Maintenance

The companion issue is included under issue code 1805050.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
09048 001	1.00	31,320		21,176	52,496	0.00	52,496
4637 SENIOR ENGINEERING SPECIALIST SUPV-SES							
05402 001	1.00	85,378		33,832	119,210	0.00	119,210
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							171,706
	2.00	116,698		55,008	171,706		171,706

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
NONRECURRING EXPENDITURES				2100000
INCREASED OPERATING COSTS				2103068
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	10,460-			2540 1
=====				

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
ST TRANSPORT (PRIMARY) TF -STATE	130,451			2540 1
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF							130,451

							130,451
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		30,000		2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		135,500		2540 1
=====				
TOTAL: INCREASED OPERATING COSTS				4001000
TOTAL ISSUE.....		165,500		
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:
 Requests \$10,861,374 of budget authority in multiple operating categories in various Budget Entities, to support department continuity of operations. Material cost increases, minimum wage changes, supply chain issues, provider staffing shortages and heightened security and janitorial services can no longer be absorbed with existing budget. This issue was funded nonrecurring in FY 2022-23 and FY 2023-24. However, increased costs have persisted and the need remains.

Consistent, significant, and increasing costs have been identified in the following categories:

Contracted Services (recurring) - Contracts supporting daily operations continue to increase due to enhanced cleaning measures, heightened security needs, air conditioning maintenance, pest control and landscape maintenance. Increased cost of support and maintenance renewals for critical department software applications and traffic maintenance control equipment can no longer be covered with existing resources.

Expenses (recurring) - Utility costs have increased at least 15% statewide. Additional cost increases in computer equipment, Microsoft, and other software licenses.

Transportation Materials and Equipment (TME)(recurring) - Increases in fuel costs department-wide and material costs in the Office of Maintenance and Sign Shop.

Operating Capital Outlay (OCO)(recurring)- Office equipment cost increases.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

BREAKDOWN OF COST SUMMARY:

Transportation Systems Development - 55100100			
Pre-Construction Design Services 1101010200			

Contracted Services	\$3,898	(recurring)	
Expenses	\$22,365	(recurring)	
Public Transportation 1101010600			

Contracted Services	\$19,800	(recurring)	
Highway Operations - 55150200			
Materials Testing and Research 1101010300			

Contracted Services	\$13,750	(recurring)	
Traffic Operations 1601010300			

Contracted Services	\$135,500	(recurring)	
Expenses	\$30,000	(recurring)	
Operations and Maintenance 1601010600			

Contracted Services	\$327,625	(recurring)	
Expenses	\$1,685,426	(recurring)	
Transp Mat and Equip	\$2,835,746	(recurring)	
Executive Direction - 55150500			
Executive Leadership and Support Services 1602000000			

Contracted Services	\$2,672,584	(recurring)	
Expenses	\$1,123,435	(recurring)	
Operating Capital Outlay	\$42,000	(recurring)	
Information Technology - 55150600			
Information Technology 1603000000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

 Contracted Services \$342,316 (recurring)
 Expenses \$1,506,929 (recurring)

Turnpike - 55180100
 Operations and Maintenance 1601010600

 Expenses \$100,000 (recurring)

Grand Total \$10,861,374 (recurring)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:
 Additional budget will support the daily operations of the department's most basic needs to include: janitorial and grounds services, security contracts, software contracts and the continuation of critical equipment purchases and warranties.

ADVERSE IMPACTS IF NOT FUNDED:
 Significant increases in operating costs paired with reductions to operating budget have left the department rationing limited budget to meet basic operating needs. These contracts and purchases ensure the lights-on functioning of the department. If additional budget is not available, the department will be unable to meet contractual obligations critical to daily operations.

BENEFITS TO THE STATE:
 Funding of the operations of the department ensure the buildings, staff, and equipment can continue to serve the State of Florida without interruption in safe, clean, and functioning environments, with critical equipment and resources.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

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.

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
G/A-EV GRANT PROGRAM - WP							088051
ST TRANSPORT (PRIMARY) TF -FEDERL	72,185,251	72,185,251					2540 3
=====	=====	=====	=====				
TRAFFIC ENGR CONSULTANTS							088866
ST TRANSPORT (PRIMARY) TF -STATE	310,520,084	310,520,084					2540 1
-FEDERL	4,375,261	4,375,261					2540 3
-----	-----	-----	-----				
TOTAL ST TRANSPORT (PRIMARY) TF	314,895,345	314,895,345					2540
=====	=====	=====	=====				
TOTAL APPRO.....	314,895,345	314,895,345					
=====	=====	=====	=====				

AGENCY NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:
 Requests budget authority for FY 2024-25, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the Traffic Engineering Consultants category.

Electric Vehicle Grant Program Traffic Engineering Consultants

Electric Vehicle Grant Program: Provides funding to provide financial assistance to selected applicants to plan, design, construct, operate and maintain electric vehicle (EV) charging infrastructure along Florida's designated Alternative Fuel Corridors (AFC). These funds must satisfy all requirements of the National Electric Vehicle Infrastructure (NEVI) Formula Program enacted as part of the Infrastructure Investment and Jobs Act (IIJA). Currently, Florida has the second highest number of EV sales in the nation and more than 1,800 publicly available Direct Current Fast Charging (DCFC) ports. This funding will invest in EV DCFC infrastructure to build out over 6,128 miles of Florida's AFCs. This will support the transportation needs of Florida's residents and visitors.

Traffic Engineering Consultants: Provides funding to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways. Activities include conducting traffic studies to identify traffic engineering solutions; develop and operate Traffic Management Systems for the Intelligent Transportation System (ITS) Program; develop procedures and standards for advanced ITS devices; respond to customer inquiries; continue improvements in the Incident Management Program and conduct Quality Assurance Reviews.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	387,080,596	387,080,596		
	=====	=====	=====	
TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
	202.00			
TRUST FUNDS.....	417,528,339	387,080,596		2000
SALARY RATE.....	15,847,476			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	152,059,296						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	215,484,796						2540 1
-FEDERL	448,593						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	215,933,389						2540
=====							
TOTAL POSITIONS.....	2,551.00						
TOTAL APPRO.....	215,933,389						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	16,328						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	10,984,747						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	462,080						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	12,335,866						2540 1
=====							
FAIRBANKS HAZARDOUS WASTE							100045
ST TRANSPORT (PRIMARY) TF -STATE	400,965						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	482,436			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	6,403,720			2540 1
=====				
G/A-KEEP AMERICA BEAUTIFUL				102077
ST TRANSPORT (PRIMARY) TF -STATE	800,000			2540 1
=====				
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	27,764,050			2540 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	270,808			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,551.00			
TOTAL ISSUE.....	275,854,389			
TOTAL SALARY RATE.....	152,059,296			
=====				
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	7,460,928			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		9,039,081					2540 1
-FEDERL		19,022					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		9,058,103					2540
TOTAL APPRO.....		9,058,103					
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		9,058,103					
TOTAL SALARY RATE.....		7,460,928					
FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE		2,559,307					2540 1
-FEDERL		5,386					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		2,564,693					2540
TOTAL APPRO.....		2,564,693					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	1,966,555			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,795,161			2540 1
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	1,795,161			
TOTAL SALARY RATE.....	1,966,555			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0426 001		1,966,555					
		-----	-----	-----	-----		
TOTAL SALARY RATE		1,966,555					
		=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							1,795,161

							1,795,161
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	187,888-			
=====				
SALARIES AND BENEFITS				010000
	5.00-			
ST TRANSPORT (PRIMARY) TF -STATE		300,409-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		300,409-		
TOTAL SALARY RATE.....	187,888-			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of five positions, rate and related budget to functionally align these positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	CAD	Salaries and Benefits
District 6	(2)	(75,520)	(2,548)	(\$123,694)
EO	(3)	(109,820)		(176,715)
Total	(5)	(185,340)	(2,548)	(\$300,409)

From Budget Entity: Highway Operations From Program Component: Operations and Maintenance

Position #	Dist	To Budget Entity	To Program Component
00587	EO	Transp Systems Development	Pre-Construction/Design
01006	EO	Transp Systems Development	Pre-Construction/Design
07906	6	Exec Direction/Spt Services	Executive Leadership

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030

11972 EO Transp Systems Development Pre-Construction/Design
 13750 6 Exec Direction/Spt Services Executive Leadership

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
07906 001	1.00-	34,160-	1,274-	22,049-	57,483-	0.00	57,483-
13750 001	1.00-	41,360-	1,274-	23,577-	66,211-	0.00	66,211-
0709 ADMINISTRATIVE ASSISTANT I							
01006 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
0712 ADMINISTRATIVE ASSISTANT II							
00587 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
4660 PROFESSIONAL ENGINEER II							
11972 001	1.00-	44,048-		23,877-	67,925-	0.00	67,925-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							300,409-
	5.00-	185,340-	2,548-	112,521-	300,409-		300,409-

REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							000000
SALARY RATE							
SALARY RATE.....	115,049						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	155,189					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		155,189					
TOTAL SALARY RATE.....	115,049						

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 2	1	115,049	\$155,189

To Budget Entity: Highway Operations To Program Component: Operations and Maintenance

Position #	Dist	From Budget Entity	From Program Component
01936	2	Transp Systems Development	Planning and Environment

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4707 PUBLIC TRANSPORTATION MANAGER - SES							
01936 001	1.00	115,049		40,140	155,189	0.00	155,189
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							155,189
	1.00	115,049		40,140	155,189		155,189

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	274,712-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	3.00-	378,994-					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805050
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		378,994-					
TOTAL SALARY RATE.....	274,712-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of three positions, rate and related budget to functionally align the positions within the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 2	(1)	(85,378)	(\$119,210)
District 5	(1)	(31,320)	(52,496)
EO	(1)	(158,014)	(207,288)
Total	(3)	(274,712)	(\$378,994)

From Budget Entity: Highway Operations From Program Component: Operations and Maintenance

Position #	Dist	To Program Component
05402	2	Traffic Operations
09048	5	Traffic Operations
10967	EO	Materials Testing

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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>
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
PROGRAM COMPONENTS WITHIN SAME					
BUDGET ENTITY - DEDUCT					1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
09048 001	1.00-	31,320-		21,176-	52,496-	0.00	52,496-
4637 SENIOR ENGINEERING SPECIALIST SUPV-SES							
05402 001	1.00-	85,378-		33,832-	119,210-	0.00	119,210-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
10967 001	1.00-	158,014-		49,274-	207,288-	0.00	207,288-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							378,994-
	3.00-	274,712-		104,282-	378,994-		378,994-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	94,958						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	130,826					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		130,826		
TOTAL SALARY RATE.....	94,958			

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 2	1	94,958	\$130,826

To Budget Entity: Highway Operations To Program Component: Operations and Maintenance

Position #	Dist	From Program Component
06524	2	Traffic Operations

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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 A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
OPERATIONS/MAINT 1601.01.06.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - ADD 1805060

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV-SES							
06524 001	1.00	94,958		35,868	130,826	0.00	130,826

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							130,826
	1.00	94,958		35,868	130,826		130,826
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	103,443-			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	64,811-			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	185,882-			2540 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	32,141-			2540 1
=====				
TOTAL: REALIGN BASE BETWEEN ENTITIES AND				2001900
CATEGORIES - DEDUCT				
TOTAL ISSUE.....	386,277-			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority between multiple operating categories and budget entities to meet changing operational needs.

BREAKDOWN OF COST:

Transportation Systems Development

Pre-Construction/Design Services:

 Other Personal Services: (\$42,960)
 Operating Capital Outlay: (101,216)
 Consultant Fees: (409,670)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900
Lease/Purchase Equip:	(18,416)			
Transp Sys Dev Total:	(\$572,262)			
Highway Operations				
Materials Testing and Research:				
Other Personal Services:	(\$17,070)			
Operations and Maintenance:				
Operating Capital Outlay:	(\$103,443)			
Consultant Fees:	(64,811)			
Contracted Services	(185,882)			
Lease/Purchase Equip:	(32,141)			
Highway Ops Total:	(\$403,347)			
Executive Direction/Support Services				
Executive Leadership/Support Services:				
Other Personal Services:	(\$64,183)			
Operating Capital Outlay:	(14,808)			
Consultant Fees:	(21,282)			
Lease/Purchase Equip:	(47,851)			
Exec Dir Total:	(\$148,124)			
Information Technology				
Information Technology:				
Other Personal Services:	(\$787)			
Operating Capital Outlay:	(5,532)			
Consultant Fees:	(4,238)			
Contracted Services	(700,000)			
Lease/Purchase Equip:	(1,592)			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900

Info Tech Total: (\$712,149)

Florida's Turnpike Enterprise
 Operations and Maintenance:

Contracted Services (\$65,200)

Turnpike Total: (\$65,200)

Issue Total: (\$1,901,082)

The companion issue is included under issue code 2002000.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF RAIL INSPECTION							
TRUCKS							2103005
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE		188,672-					2540 1
=====							
REPLACEMENT OF MOTOR VEHICLES							2103008
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE		1,342,003-					2540 1
=====							
REPLACEMENT EQUIPMENT							2103067
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE		6,656,222-					2540 1
=====							
INCREASED OPERATING COSTS							2103068
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		705,789-					2540 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		250,350-					2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE		3,165,646-					2540 1
=====							
TOTAL: INCREASED OPERATING COSTS							2103068
TOTAL ISSUE.....		4,121,785-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	9,065,000	9,065,000		2540 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$9,065,000 of nonrecurring Acquisition of Motor Vehicle budget authority for the replacement of 49 key pieces of heavy equipment throughout the Florida Department of Transportation (FDOT). This represents 2% of the department's total heavy equipment inventory. Items such as non-CDL crew trucks, dump trucks, loaders, skid steers, and transport trucks are just some of the critical items needed to do daily and emergency work. Much of the existing equipment is 18-20+ years old and subject to breakdown and extensive repairs. Purchase of the largest equipment in the fleet is not possible within the department's existing annual allocation of Acquisition of Motor Vehicle budget. The department requests additional budget authority to strategically replace the most crucial equipment to enable the department to maintain and support the transportation system.

Cut and Toss efforts to clear roadways are an essential first measure of recovering from a hurricane as it allows access for first responders to reach those in need, supplies to reach communities, and utility companies to begin restoring service. Immediately following Idalia's impact, FDOT quickly cleared over 25,000 miles of state roads through Cut and Toss efforts. Two weeks following the storm's impact, FDOT had already picked up over 100,000 cubic yards of debris. In order to make these two operations and other FDOT recovery efforts successful, resources and heavy equipment are absolutely essential and vital to help impacted communities.

Through the Office of Maintenance's recent Fleet Management Plan, the heavy equipment owned and leased by department has been prioritized based on the usage and need for Districts to perform in-house Maintenance work. The prioritization of the fleet looks beyond the traditional trade criteria to properly size the department's fleet and ensure the right equipment is being repaired or replaced. Using the Fleet Management Plan's prioritization list, equipment needs have been grouped into 3 categories of work usage: routine (daily), periodic and emergency use. The department requests budget authority to purchase the highest priority equipment within each of these groups.

BREAKDOWN OF COST SUMMARY:

Equipment request list is as follows:

Medium Duty Truck 6 @ \$110,000 = \$660,000
 Bucket Truck 4 @ 140,000 = 560,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
Heavy Duty Truck	7 @	260,000 =	1,820,000	
Loader	5 @	235,000 =	1,175,000	
Compact Loader	1 @	120,000 =	120,000	
Skid Steer	1 @	85,000 =	85,000	
Compact Excavator	1 @	150,000 =	150,000	
Grappler Truck	5 @	220,000 =	1,100,000	
Transport Truck	9 @	160,000 =	1,440,000	
Low Boy Trailer	2 @	100,000 =	200,000	
Mid Sized Excavator	2 @	270,000 =	540,000	
Woodchipper Trailer Mtd	1 @	80,000 =	80,000	
Truck Sign w/Platform	1 @	140,000 =	140,000	
Bridge Load Truck	2 @	45,000 =	45,000	
Vacuum Truck	1 @	550,000 =	550,000	
Total Request:			\$9,065,000	

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI: 2.82

Breakeven fiscal year: FY 2027-28

ROI calculated over ten-year lifespan of system with NPV factor of 4%

Savings/Cost Avoidance = Cost to lease equipment: \$31,585,920

Cost = Purchase and maintenance of equipment: \$11,206,680

ADVERSE IMPACT(S) IF NOT FUNDED:

As the department's heavy equipment continues to age, it will be subject to more breakdowns and repairs. Many parts are no longer available rendering equipment un-usable due to age. Responding to emergencies with in-house resources will become more difficult as the equipment continues to deteriorate. Furthermore, immediately prior and during emergencies, essential equipment is difficult to lease or rent due to demand from industry partners. Therefore, it is important for the department to both own and maintain dependable equipment.

BENEFITS TO THE STATE:

Owning and maintaining essential equipment allows the department to respond to daily and emergency needs on the state transportation system. Safe and reliable equipment is critical to ensure that the department can respond to maintenance needs in a timely, cost effective and safe manner.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

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.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
ST TRANSPORT (PRIMARY) TF -STATE	598,482			2540 1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							598,482
							598,482

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,685,426			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	327,625			2540 1
=====				
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	2,835,746			2540 1
=====				
TOTAL: INCREASED OPERATING COSTS				4001000
TOTAL ISSUE.....	4,848,797			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

SUMMARY:

Requests \$10,861,374 of budget authority in multiple operating categories in various Budget Entities, to support department continuity of operations. Material cost increases, minimum wage changes, supply chain issues, provider staffing shortages and heightened security and janitorial services can no longer be absorbed with existing budget. This issue was funded nonrecurring in FY 2022-23 and FY 2023-24. However, increased costs have persisted and the need remains.

Consistent, significant, and increasing costs have been identified in the following categories:

Contracted Services (recurring) - Contracts supporting daily operations continue to increase due to enhanced cleaning measures, heightened security needs, air conditioning maintenance, pest control and landscape maintenance. Increased cost of support and maintenance renewals for critical department software applications and traffic maintenance control equipment can no longer be covered with existing resources.

Expenses (recurring) - Utility costs have increased at least 15% statewide. Additional cost increases in computer equipment, Microsoft, and other software licenses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

Transportation Materials and Equipment (TME)(recurring) - Increases in fuel costs department-wide and material costs in the Office of Maintenance and Sign Shop.

Operating Capital Outlay (OCO)(recurring)- Office equipment cost increases.

BREAKDOWN OF COST SUMMARY:

Transportation Systems Development - 55100100
 Pre-Construction Design Services 1101010200

 Contracted Services \$3,898 (recurring)
 Expenses \$22,365 (recurring)

Public Transportation 1101010600

 Contracted Services \$19,800 (recurring)

Highway Operations - 55150200
 Materials Testing and Research 1101010300

 Contracted Services \$13,750 (recurring)

Traffic Operations 1601010300

 Contracted Services \$135,500 (recurring)
 Expenses \$30,000 (recurring)

Operations and Maintenance 1601010600

 Contracted Services \$327,625 (recurring)
 Expenses \$1,685,426 (recurring)
 Transp Mat and Equip \$2,835,746 (recurring)

Executive Direction - 55150500
 Executive Leadership and Support Services 1602000000

 Contracted Services \$2,672,584 (recurring)
 Expenses \$1,123,435 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
Operating Capital Outlay		\$42,000 (recurring)		
Information Technology - 55150600				
Information Technology 1603000000				

Contracted Services		\$342,316 (recurring)		
Expenses		\$1,506,929 (recurring)		
Turnpike - 55180100				
Operations and Maintenance 1601010600				

Expenses		\$100,000 (recurring)		
Grand Total		\$10,861,374 (recurring)		

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Additional budget will support the daily operations of the department's most basic needs to include: janitorial and grounds services, security contracts, software contracts and the continuation of critical equipment purchases and warranties.

ADVERSE IMPACTS IF NOT FUNDED:

Significant increases in operating costs paired with reductions to operating budget have left the department rationing limited budget to meet basic operating needs. These contracts and purchases ensure the lights-on functioning of the department. If additional budget is not available, the department will be unable to meet contractual obligations critical to daily operations.

BENEFITS TO THE STATE:

Funding of the operations of the department ensure the buildings, staff, and equipment can continue to serve the State of Florida without interruption in safe, clean, and functioning environments, with critical equipment and resources.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
OPERATING BUDGET INCREASES							4000000
INCREASED OPERATING COSTS							4001000

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.

OPERATING REQUIREMENTS							5500000
BUILDINGS AND GROUNDS - MAINTENANCE AND REPAIR							5505500
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		1,137,540					2540 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

SUMMARY:

Requests \$1,950,000 of recurring budget authority in the Contracted Services category to fund operational maintenance repairs. The repairs include preventative and general maintenance activities and routine facility costs for the department's buildings and grounds maintenance and repair program. These projects are necessary to preserve the value of the 842 FDOT-owned facilities and structures outside of the right-of-way totaling 3.9M square feet.

\$1,988,582 of recurring Contracted Services budget was appropriated to the department in FY 2015-16 to address statewide facility maintenance projects. The budget is dedicated solely to the program and has been beneficial and necessary to sustain the condition and value of property. However, the funding has not been adjusted in the eight years since. Design and construction industry cost increases during this time have subsequently impacted building and grounds maintenance and repair costs. Annual district requests for this program funding have been significantly higher than available resources, coming in over \$3.6 million in both FY 2022-23 and FY 2023-24. An adjustment in the recurring funding amount is necessary to keep up with escalating costs and facility maintenance.

At approximately \$1.00/sf, this request sufficiently covers additional operational maintenance repair needs, is consistent with the EOG Capital Improvement Plan budget instructions and is within the Building Owners and Managers Association (BOMA) standard range of guidance. 2018 BOMA Experience Exchange Report @ \$2.15 per sf for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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>
OPERATING REQUIREMENTS				55000000
BUILDINGS AND GROUNDS - MAINTENANCE				
AND REPAIR				5505500

maintenance/repairs of which \$0.24 per sf for roads/grounds and \$0.58 per sf for parking is not included. This maintenance/repairs benchmark is five years old and does not account for the economic changes since 2018 with costs continuing to escalate.

Facility maintenance projects include roof coating and sealing, painting of exposed building structural elements, recoating of fuel tanks, flooring replacement and small HVAC unit or control replacement.

BREAKDOWN OF COST SUMMARY:

Executive Direction (55150500)

Executive Leadership (1602000000):

 District 2 = \$65,000
 District 3 = 5,800
 District 4 = 80,000
 District 5 = 207,660
 District 6 = 50,000
 District 7 = 30,000
 CO-Burns = 12,000
 Total = \$450,460

Highway Operations (55150200)

Operations and Maintenance (1601010600):

 District 2 = \$460,000
 District 3 = 175,940
 District 4 = 85,000
 District 6 = 25,000
 District 7 = 261,600
 St Matl = 130,000
 Total = \$1,137,540

Turnpike (55180100)

Operations and Maintenance (1601010600):

 Turnpike = \$362,000

FY 2024-25 Issue Total: \$1,950,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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>
OPERATING REQUIREMENTS				55000000
BUILDINGS AND GROUNDS - MAINTENANCE				
AND REPAIR				5505500

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

FDOT's estimated replacement value for agency-maintained buildings/structures is approximately \$560M and includes 3.9M sf of facilities located outside the right-of-way. The state's investment of \$1,950,000 to maintain its assets at an acceptable operational level and preserve value will avoid future costs of code violations and asset replacement.

ADVERSE IMPACTS IF NOT FUNDED:

Approximately 50 future private sector project contracts estimated to support contracted services maintenance and repair work would be adversely impacted. The \$1,950,000 in facilities maintenance and repairs that are not performed for asset preservation would eventually result in more costly repairs and replacements.

BENEFITS TO THE STATE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars. Regular maintenance extends the useful life of facilities, preventing or delaying more costly fixed capital outlay facility work.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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	11,769,801	11,769,801		2540 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$11,769,801 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) Operations and Maintenance (1601010600):	Executive Direction (55150500) Executive Leadership (1602000000):	Florida's Turnpike Enterprise (55180100) Operations and Maintenance (1601010600):
District 1: \$1,255,000	District 1: \$240,000	Turnpike: \$593,250
District 2: 964,500	District 2: 135,000	Total: \$593,250
District 3: 603,500	District 3: 50,000	
District 4: 3,585,000	District 4: 550,000	
District 5: 2,080,851	District 5: 564,982	
District 6: 745,000	District 6: 110,000	
District 7: 1,100,950	District 7: 458,000	
St Matl: 1,340,000	CO-Tall: 1,567,000	
CO-Tall: 95,000	Total: \$3,674,982	
Total: \$11,769,801		

FY 2024-25 Issue Total: \$16,038,033

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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 840 structures valued at over \$560M. 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 A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
ENVIRON SITE RESTORATION				088763
ST TRANSPORT (PRIMARY) TF -STATE	665,080	665,080		2540 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$665,080 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 2	\$85,000
District 3	110,000
District 4	240,000
District 5	230,080
Total:	\$665,080

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	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
ENVIRONMENTAL PROJECTS							990E000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FDOT is legally responsible for the cleanup of contaminated soil and groundwater at various FDOT facilities statewide. These projects remediate and monitor soil contamination and groundwater. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	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
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	5,022,000	5,022,000		2540 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests \$5,022,000 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 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 840 structures valued at over \$560 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 (55150200)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$921,000	District 1: \$170,000	Turnpike: \$75,000
District 2: 1,122,500	District 5: 286,225	Total: \$75,000
District 3: 599,000	District 6: 405,000	
District 5: 944,500	District 7: 360,000	
District 6: 175,000	CO-Tall HQ: 77,000	
District 7: 245,000	Total: \$1,298,225	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

CO-St Matl: 1,015,000
 Total: \$5,022,000

FY 2024-25 Issue Total: \$6,395,225

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:

Future private sector contracts totaling \$6.4M necessary to support these FCO projects would 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 840 structures valued at over \$560M. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
JAX URB OFC - CONSTRUCTION				088630
ST TRANSPORT (PRIMARY) TF -STATE	9,996,603	9,996,603		2540 1

AGENCY NARRATIVE:

2024-2025 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 3-year project to design and construct 2 new buildings on the Jacksonville Urban Office Campus. Phase 1 consists of a new 18,000 square foot 2-story building and Phases 2 and 3 include a 3-story 27,000 square foot complex. The total project will 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 facility during construction (minimizing disruptions). Once the new building is complete staff will relocate to the new facility and the old building will 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
Phase II Construction	16,919,000
Phase III Construction	18,304,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
SUPPORT FACILITIES				990F000
Total Project Cost	\$45,219,603			

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:

Future private sector contracts totaling \$45.2M necessary to support this FCO project would be impacted. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
CHIPLEY OPS - CONSTRUCTION				088632
ST TRANSPORT (PRIMARY) TF -STATE	2,403,776	2,403,776		2540 1

AGENCY NARRATIVE:

2024-2025 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 Florida Department of Transportation (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 the current water intrusion problems; and incorporate all current building and life safety codes. The project would reduce maintenance costs by reducing 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 greater 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. The air-conditioning design likely does not comply with current code for make-up air. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
SUPPORT FACILITIES				990F000

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 approximately the same footprint as the existing. During demolition and construction, temporary modular buildings will be utilized to provide a working location for the duration of the construction project. The costs of the temporary modular facilities have been included in the cost estimate.

BREAKDOWN OF COST SUMMARY:

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

 FY 2024-25: \$2,403,776 Design
 FY 2025-26: 21,709,517 Construction
 Total Project: \$24,113,293

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 \$24.1M 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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

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.....	17,422,379		17,422,379				
	=====		=====				

TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
SIB LOAN REPAYMENTS							080047

ST TRANSPORT (PRIMARY) TF -STATE	26,707,769		26,707,769				2540 1
-FEDERL	190,000		190,000				2540 3
	-----		-----				
TOTAL ST TRANSPORT (PRIMARY) TF	26,897,769		26,897,769				2540
	=====		=====				
TOTAL APPRO.....	26,897,769		26,897,769				
	=====		=====				

SM CTY RESURFACE ASSIST PG							085575
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ST TRANSPORT (PRIMARY) TF -STATE	25,108,686		25,108,686				2540 1
	=====		=====				

SM COUNTY OUTREACH PROGRAM							085576
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ST TRANSPORT (PRIMARY) TF -STATE	76,575,373		76,575,373				2540 1
	=====		=====				

COUNTY TRANSPORTATION PRGS							088572
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ST TRANSPORT (PRIMARY) TF -STATE	51,425,471		51,425,471				2540 1
	=====		=====				

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	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							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
BOND GUARANTEE							088703
ST TRANSPORT (PRIMARY) TF -STATE	571,724	571,724					2540 1
HIGHWAY MAINTENANCE CONTR							088712
ST TRANSPORT (PRIMARY) TF -STATE	625,581,929	625,581,929					2540 1
-FEDERL	250,000	250,000					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	625,831,929	625,831,929					2540
TOTAL APPRO.....	625,831,929	625,831,929					
INTRASTATE HIGHWAY CONSTR							088716
ST TRANSPORT (PRIMARY) TF -STATE	1561,598,972	1561,598,972					2540 1
-FEDERL	1058,650,914	1058,650,914					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2620,249,886	2620,249,886					2540
TOTAL APPRO.....	2620,249,886	2620,249,886					
ARTERIAL HIGHWAY CONSTR							088717
ST TRANSPORT (PRIMARY) TF -STATE	49,134,117	49,134,117					2540 1
-FEDERL	156,235,136	156,235,136					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	205,369,253	205,369,253					2540
TOTAL APPRO.....	205,369,253	205,369,253					
CONSTRUCT INSPECT CONSULT							088718
ST TRANSPORT (PRIMARY) TF -STATE	258,534,776	258,534,776					2540 1
-FEDERL	271,592,556	271,592,556					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	530,127,332	530,127,332					2540

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
CONSTRUCT INSPECT CONSULT				088718
TOTAL APPRO.....	530,127,332	530,127,332		
=====				
HIWAY SAFETY CONSTR/GRANTS				088796
ST TRANSPORT (PRIMARY) TF -STATE	3,101,689	3,101,689		2540 1
-FEDERL	178,222,746	178,222,746		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	181,324,435	181,324,435		2540
=====				
TOTAL APPRO.....	181,324,435	181,324,435		
=====				
RESURFACING				088797
ST TRANSPORT (PRIMARY) TF -STATE	758,825,448	758,825,448		2540 1
-FEDERL	914,344,806	914,344,806		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1673,170,254	1673,170,254		2540
=====				
TOTAL APPRO.....	1673,170,254	1673,170,254		
=====				
BRIDGE CONSTRUCTION				088799
ST TRANSPORT (PRIMARY) TF -STATE	153,468,648	153,468,648		2540 1
-FEDERL	71,152,523	71,152,523		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	224,621,171	224,621,171		2540
=====				
TOTAL APPRO.....	224,621,171	224,621,171		
=====				
CONTRACT MAINT W/ DOC				088810
ST TRANSPORT (PRIMARY) TF -STATE	2,000,000	2,000,000		2540 1
=====				

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	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
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
HWY BEAUTIFICATION GRANTS							088850
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000	1,000,000					2540 1
=====	=====	=====	=====				
BRIDGE INSPECTION							088864
ST TRANSPORT (PRIMARY) TF -STATE	10,826,000	10,826,000					2540 1
-FEDERL	7,402,350	7,402,350					2540 3
-----	-----	-----	-----				
TOTAL ST TRANSPORT (PRIMARY) TF	18,228,350	18,228,350					2540
=====	=====	=====	=====				
TOTAL APPRO.....	18,228,350	18,228,350					
=====	=====	=====	=====				
LOCAL GOVERNMENT REIMBURSE							088867
ST TRANSPORT (PRIMARY) TF -STATE	2,982,488	2,982,488					2540 1
-FEDERL	2,584,804	2,584,804					2540 3
-----	-----	-----	-----				
TOTAL ST TRANSPORT (PRIMARY) TF	5,567,292	5,567,292					2540
=====	=====	=====	=====				
TOTAL APPRO.....	5,567,292	5,567,292					
=====	=====	=====	=====				

AGENCY NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: LOCAL GOVERNMENT REIMBURSE IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:
 Requests budget authority for FY 2024-25, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- | | |
|---|---|
| State Infrastructure Bank Loan Repayments | Small County Resurfacing Assistance Program |
| Small County Outreach Program | County Transportation Programs |
| Bond Guarantee | Highway Maintenance Contracts |
| Intrastate Highway Construction | Arterial Highway Construction |
| Construction Inspection Consultants | Highway Safety Construction Grants |
| Resurfacing | Bridge Construction |

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
TRANSPORTATION WORK PROGRAM							990T000

Contract Maintenance with Dept of Corrections Highway Beautification Grants
 Bridge Inspection Local Government Reimbursement

State Infrastructure Bank Loan Repayments: Provides funding for the State Infrastructure Bank (SIB) revolving loan and credit enhancement program consisting of two separate accounts, state and federal, and used to leverage funds to improve project feasibility. The SIB can provide loans and other assistance to public or private entities carrying out or proposing to carry out eligible projects. Reference the following related to this category: Title 23, United States Code (USC), Section 5302 or Title 49 USC, Sections. 339.55 and 215.617, Florida Statutes, Chapter 252, Florida Statutes.

Small County Resurfacing Assistance Program (SCRAP): Provides funding to assist small county governments in resurfacing and reconstructing county roads. Available funds are allocated to the districts based on the number of eligible counties (Sections 339.2816, 336.025(1)(a), and 218.67(1), Florida Statutes).

Small County Outreach Program (SCOP): Provides assistance to small county governments in repairing or rehabilitating county bridges, paving unpaved roads, addressing road-related drainage improvements, resurfacing or reconstructing county roads, or constructing capacity or safety improvements to county roads (Section 339.2818(2), Florida Statutes).

County Transportation Programs: Provides grant funding to counties to improve transportation facilities located on the State Highway System or which relieves traffic congestion on the State Highway System (Section 339.2817, Florida Statutes). To be eligible for consideration, projects selected by the counties must be consistent, to the maximum extent feasible, with local metropolitan planning organization (MPO) plans and local government comprehensive plans.

Bond Guarantee: Provides funding for the department to enter into contracts with surety companies to bond the Disadvantaged Business Enterprise (DBE) to guarantee the successful completion for the department's construction projects. Federal funds are made available by the Federal Highway Administration (FHWA) for the department to develop, conduct and administer training and assistance programs in order that minority and women businesses may achieve proficiency to compete, on an equal basis, for contracts and sub-contracts. Only allocated to Equal Opportunity Office.

Highway Maintenance Contracts: Provides funding for roadway and roadside maintenance, mowing, landscaping and tree trimming, road striping, guardrail and drainage activities which support and maintain the transportation infrastructure once it is constructed.

Intrastate Highway Construction: Provides funding for construction and improvements to roads on the State Highway System as well as Traffic Operations Improvements including construction, addition or improvement of lanes, interchanges, feeder roads and toll collection facilities. Widening of major interstates improves evacuation times and emergency response times in the event of an emergency.

Arterial Highway Construction: Provides funding to add capacity, reconstruct existing facilities, improve highway geometrics, provide grade separations, and improve turning improvements through signalization improvements and storage capacity within turn lanes. Arterial highway construction projects support implementation to improve evacuation from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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
TRANSPORTATION WORK PROGRAM				990T000

Florida Keys to Georgia line and improves emergency vehicle response times.

Construction Inspection Consultants: Provides funding for the Construction Engineering and Inspection (CEI) Program which includes the activities and resources required to monitor, review, inspect and administer highway and bridge construction projects.

Highway Safety Construction Grants: Provides funding for the Highway Safety Improvement Program and the "Section 402" Highway Safety Grant Program. Funding under the Highway Safety Improvement Program is used for the development of effective engineering improvements. Funding under the "Section 402" is 100 percent federally funded and is administered by the department's Safety Office for the National Highway Traffic Safety Administration. Innovative intersection designs like the Diverging Diamond and Continuous Flow Intersections are estimated to reduce traffic crashes by 24% to 46%, respectively, based on the 2014 Federal Highway Administration Office of Safety Technology's Innovative Initiative on Intersection and Interchange Geometrics.

Resurfacing: Provides funding for the Resurfacing Program that deals with improvements to the structural condition of existing pavements on the State Highway system, including the Interstate and the Florida Turnpike Enterprise. Through this program, the department contracts for resurfacing projects, as required, to preserve the investment in highway pavement, maintain smooth and safe pavement surfaces, improve service levels and enhance safety where it can be done at reasonable cost and within the programmed budget.

Bridge Construction: Provides funds for the repair and replacement of bridges in the Bridge Work Plan in accordance with program objectives. The program includes bridges on and off the State Highway System and on and off the federal-aid highway system. The state Bridge Repair Program addresses major and minor bridge repairs and preventative maintenance activities to bridge structures for which the department has maintenance responsibilities. The state Bridge Replacement Program places primary emphasis on the replacement of structurally deficient or weight restricted bridges. In addition, the program addresses bridges which require structural repair, but which are most cost effective to replace.

Contract Maintenance with Department of Corrections (DOC): Provides funding for a contractual agreement with DOC to provide inmate labor to perform regularly scheduled specific maintenance activities (Sections 339.08 and 946.40, Florida Statutes; Rules 33-601.201 and 33-601.202, Florida Administrative Code). Only allocated to the Maintenance Office.

Highway Beautification Grants: Provides funding for the Highway Beautification Maintenance Grants awarded to local governments to purchase and install plants and irrigation systems on the State Highway System, as well as the Keep America Beautiful Program

Bridge Inspection: Provides funding for the structural inspection of bridges to protect the safety and welfare of the motoring public and safeguard the public's investment. Inspections are conducted on all elements that can be accessed above or below water.

Local Government Reimbursement: Provides reimbursement of funds, as authorized in Section 339.12, Florida Statutes, to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
TRANSPORTATION WORK PROGRAM				990T000

local governments for projects previously advanced in the Adopted Work Program. The department begins reimbursement to the local governments in the year the project or project phase was scheduled in the Adopted Work Program prior to its advance. As authorized by the 1996 Legislature under Section 339.12(4)(c), Florida Statutes, the department may advance any project even though it is not yet identified in the Work Program and when a local government loans funds for the advance.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	6268,068,925	6268,068,925		
	=====	=====	=====	
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
	2,545.00			
TRUST FUNDS.....	6589,760,003	6306,991,185		2000
SALARY RATE.....	161,234,186			
	=====	=====	=====	
TOTAL: PGM: HIGHWAY OPERATIONS				55150200
BY FUND TYPE				
	3,091.00			
TRUST FUNDS.....	7071,186,138	6719,383,886		2000
SALARY RATE.....	201,258,714			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	48,724,325			
=====				
SALARIES AND BENEFITS				010000
	747.00			
ST TRANSPORT (PRIMARY) TF -STATE	69,322,945			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	879,262			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	7,071,634			2540 1
-FEDERL	107,100			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	7,178,734			2540
=====				
TOTAL APPRO.....	7,178,734			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	108,833			2540 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ST TRANSPORT (PRIMARY) TF -STATE	45,702			2540 1
=====				
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	146,255			2540 1
-FEDERL	1,011,638			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,157,893			2540
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
TOTAL APPRO.....		1,157,893					
=====		=====					
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		7,083,757					2540 1
-FEDERL		781,389					2540 3
-----		-----					
TOTAL ST TRANSPORT (PRIMARY) TF		7,865,146					2540
=====		=====					
TOTAL APPRO.....		7,865,146					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
ST TRANSPORT (PRIMARY) TF -STATE		8,563,310					2540 1
=====		=====					
RISK MANGMENT INSUR-OTHER							103242
ST TRANSPORT (PRIMARY) TF -STATE		979,058					2540 1
=====		=====					
TR/SFWMD/EVERGLADES REST							103714
ST TRANSPORT (PRIMARY) TF -STATE		6,132,690					2540 1
=====		=====					
TR/DOR-HWY TAX COMPLIANCE							103969
ST TRANSPORT (PRIMARY) TF -FEDERL		34,640					2540 3
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		477,133					2540 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	2,108,755			2540 1
TRANSPORT DISADVANTAGED TF-STATE	4,364			2731 1
TOTAL APPRO.....	2,113,119			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	747.00			
TOTAL ISSUE.....	104,858,465			
TOTAL SALARY RATE.....	48,724,325			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	2,430,223			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2,962,672			2540 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	2,962,672			
TOTAL SALARY RATE.....	2,430,223			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ST TRANSPORT (PRIMARY) TF -STATE	1,897,135			2540 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	857,763			2540 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	113,199			2540 1
TRANSPORT DISADVANTAGED TF-STATE	234			2731 1

TOTAL APPRO.....	113,433			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	1,067,823			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	975,183			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	975,183			
TOTAL SALARY RATE.....	1,067,823			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0427 001		1,067,823					
TOTAL SALARY RATE		1,067,823					
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							975,183
							975,183

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	243,712-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE		325,694-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		325,694-		
TOTAL SALARY RATE.....	243,712-			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of two positions, rate and related budget to functionally align these positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 2	(2)	(243,712)	(\$325,694)

From Budget Entity: Exec Direction/Spt Services From Program Component: Executive Leadership

Position #	Dist	To Budget Entity	To Program Component
04833	2	Transp Systems Development	Planning and Environment
14496	2	Transp Systems Development	Planning and Environment

The companion issue is included under issue code 1805040.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4663 PROFESSIONAL ENGINEER III							
14496 001	1.00-	103,712-		36,538-	140,250-	0.00	140,250-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
04833 001	1.00-	140,000-		45,444-	185,444-	0.00	185,444-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							325,694-
	2.00-	243,712-		81,982-	325,694-		325,694-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	129,748			
=====				
SALARIES AND BENEFITS				010000
	3.00			
ST TRANSPORT (PRIMARY) TF -STATE	202,042			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	202,042			
TOTAL SALARY RATE.....	129,748			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of three positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Salary Rate	CAD	Salaries and Benefits
District 6	2	75,520	1,274	\$123,694
District 7	1	51,680	1,274	78,348
Total	3	127,200	2,548	\$202,042

To Budget Entity: Exec Direction/Spt Services To Program Component: Executive Leadership

Position #	Dist	From Budget Entity	From Program Component
07906	6	Highway Operations	Operations and Maintenance
12704	7	Transp Systems Development	Pre-Construction/Design
13750	6	Highway Operations	Operations and Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
07906 001	1.00	34,160	1,274	22,049	57,483	0.00	57,483
13750 001	1.00	41,360	1,274	23,577	66,211	0.00	66,211
0192 HUMAN RESOURCE ANALYST/HR-SES							
12704 001	1.00	51,680		26,668	78,348	0.00	78,348
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							202,042
	3.00	127,200	2,548	72,294	202,042		202,042

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	64,183-			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	14,808-			2540 1
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	21,282-			2540 1
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	47,851-			2540 1
TOTAL: REALIGN BASE BETWEEN ENTITIES AND				2001900
CATEGORIES - DEDUCT				
TOTAL ISSUE.....	148,124-			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority between multiple operating categories and budget entities to meet changing operational needs.

BREAKDOWN OF COST:

Transportation Systems Development
 Pre-Construction/Design Services:

 Other Personal Services: (\$42,960)
 Operating Capital Outlay: (101,216)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900
Consultant Fees:	(409,670)			
Lease/Purchase Equip:	(18,416)			
Transp Sys Dev Total:	(\$572,262)			
Highway Operations				
Materials Testing and Research:				
Other Personal Services:	(\$17,070)			
Operations and Maintenance:				
Operating Capital Outlay:	(\$103,443)			
Consultant Fees:	(64,811)			
Contracted Services	(185,882)			
Lease/Purchase Equip:	(32,141)			
Highway Ops Total:	(\$403,347)			
Executive Direction/Support Services				
Executive Leadership/Support Services:				
Other Personal Services:	(\$64,183)			
Operating Capital Outlay:	(14,808)			
Consultant Fees:	(21,282)			
Lease/Purchase Equip:	(47,851)			
Exec Dir Total:	(\$148,124)			
Information Technology				
Information Technology:				
Other Personal Services:	(\$787)			
Operating Capital Outlay:	(5,532)			
Consultant Fees:	(4,238)			
Contracted Services	(700,000)			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900

Lease/Purchase Equip: (1,592)
 Info Tech Total: (\$712,149)

Florida's Turnpike Enterprise
 Operations and Maintenance:
 Contracted Services (\$65,200)
 Turnpike Total: (\$65,200)

Issue Total: (\$1,901,082)

The companion issue is included under issue code 2002000.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - ADD				2002000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		100,000		2540 1
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		601,082		2540 1
=====		=====		
TOTAL: REALIGN BASE BETWEEN ENTITIES AND				2002000
CATEGORIES - ADD				
TOTAL ISSUE.....		701,082		
=====		=====		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority between multiple operating categories and budget entities to meet changing operational needs.

BREAKDOWN OF COST:

Transportation Systems Development
 Planning and Environment:

Contracted Services: \$700,000

 Transp Sys Dev Total: \$700,000

Executive Direction/Support Services
 Executive Leadership/Support Services:

Expenses: \$100,000
 Contracted Services: 601,082

 Exec Dir Total: \$701,082

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - ADD				2002000

Information Technology
 Information Technology:

Expenses: \$500,000
 Info Tech Total: \$500,000

Issue Total: \$1,901,082

The companion issue is included under issue code 2001900.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	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>
NONRECURRING EXPENDITURES							2100000
INCREASED OPERATING COSTS							2103068
EXPENSES							040000

ST TRANSPORT (PRIMARY) TF -STATE 185,760- 2540 1

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

ST TRANSPORT (PRIMARY) TF -STATE 1,319,292- 2540 1

TOTAL: INCREASED OPERATING COSTS 2103068
 TOTAL ISSUE..... 1,505,052-

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS 2600980
 ANNUALIZATION SALARIES AND BENEFITS 010000

ST TRANSPORT (PRIMARY) TF -STATE 325,078 2540 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT 2540 ST TRANSPORT (PRIMARY) TF 325,078

325,078

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,123,435			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	42,000			2540 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,672,584			2540 1
TOTAL: INCREASED OPERATING COSTS				4001000
TOTAL ISSUE.....	3,838,019			

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

SUMMARY:

Requests \$10,861,374 of budget authority in multiple operating categories in various Budget Entities, to support department continuity of operations. Material cost increases, minimum wage changes, supply chain issues, provider staffing shortages and heightened security and janitorial services can no longer be absorbed with existing budget. This issue was funded nonrecurring in FY 2022-23 and FY 2023-24. However, increased costs have persisted and the need remains.

Consistent, significant, and increasing costs have been identified in the following categories:

Contracted Services (recurring) - Contracts supporting daily operations continue to increase due to enhanced cleaning measures, heightened security needs, air conditioning maintenance, pest control and landscape maintenance. Increased cost of support and maintenance renewals for critical department software applications and traffic maintenance control equipment can no longer be covered with existing resources.

Expenses (recurring) - Utility costs have increased at least 15% statewide. Additional cost increases in computer equipment, Microsoft, and other software licenses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

Transportation Materials and Equipment (TME)(recurring) - Increases in fuel costs department-wide and material costs in the Office of Maintenance and Sign Shop.

Operating Capital Outlay (OCO)(recurring)- Office equipment cost increases.

BREAKDOWN OF COST SUMMARY:

Transportation Systems Development - 55100100
 Pre-Construction Design Services 1101010200

 Contracted Services \$3,898 (recurring)
 Expenses \$22,365 (recurring)

Public Transportation 1101010600

 Contracted Services \$19,800 (recurring)

Highway Operations - 55150200

Materials Testing and Research 1101010300

 Contracted Services \$13,750 (recurring)

Traffic Operations 1601010300

 Contracted Services \$135,500 (recurring)
 Expenses \$30,000 (recurring)

Operations and Maintenance 1601010600

 Contracted Services \$327,625 (recurring)
 Expenses \$1,685,426 (recurring)
 Transp Mat and Equip \$2,835,746 (recurring)

Executive Direction - 55150500

Executive Leadership and Support Services 1602000000

 Contracted Services \$2,672,584 (recurring)
 Expenses \$1,123,435 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
Operating Capital Outlay		\$42,000 (recurring)		
Information Technology - 55150600				
Information Technology 1603000000				

Contracted Services		\$342,316 (recurring)		
Expenses		\$1,506,929 (recurring)		
Turnpike - 55180100				
Operations and Maintenance 1601010600				

Expenses		\$100,000 (recurring)		
Grand Total		\$10,861,374 (recurring)		

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Additional budget will support the daily operations of the department's most basic needs to include: janitorial and grounds services, security contracts, software contracts and the continuation of critical equipment purchases and warranties.

ADVERSE IMPACTS IF NOT FUNDED:

Significant increases in operating costs paired with reductions to operating budget have left the department rationing limited budget to meet basic operating needs. These contracts and purchases ensure the lights-on functioning of the department. If additional budget is not available, the department will be unable to meet contractual obligations critical to daily operations.

BENEFITS TO THE STATE:

Funding of the operations of the department ensure the buildings, staff, and equipment can continue to serve the State of Florida without interruption in safe, clean, and functioning environments, with critical equipment and resources.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

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.

OPERATING REQUIREMENTS				5500000
BUILDINGS AND GROUNDS - MAINTENANCE AND REPAIR				5505500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ST TRANSPORT (PRIMARY) TF -STATE 450,460 2540 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% STATE

SUMMARY:

Requests \$1,950,000 of recurring budget authority in the Contracted Services category to fund operational maintenance repairs. The repairs include preventative and general maintenance activities and routine facility costs for the department's buildings and grounds maintenance and repair program. These projects are necessary to preserve the value of the 842 FDOT-owned facilities and structures outside of the right-of-way totaling 3.9M square feet.

\$1,988,582 of recurring Contracted Services budget was appropriated to the department in FY 2015-16 to address statewide facility maintenance projects. The budget is dedicated solely to the program and has been beneficial and necessary to sustain the condition and value of property. However, the funding has not been adjusted in the eight years since. Design and construction industry cost increases during this time have subsequently impacted building and grounds maintenance and repair costs. Annual district requests for this program funding have been significantly higher than available resources, coming in over \$3.6 million in both FY 2022-23 and FY 2023-24. An adjustment in the recurring funding amount is necessary to keep up with escalating costs and facility maintenance.

At approximately \$1.00/sf, this request sufficiently covers additional operational maintenance repair needs, is consistent with the EOG Capital Improvement Plan budget instructions and is within the Building Owners and Managers Association (BOMA) standard range of guidance. 2018 BOMA Experience Exchange Report @ \$2.15 per sf for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
OPERATING REQUIREMENTS				55000000
BUILDINGS AND GROUNDS - MAINTENANCE AND REPAIR				5505500

maintenance/repairs of which \$0.24 per sf for roads/grounds and \$0.58 per sf for parking is not included. This maintenance/repairs benchmark is five years old and does not account for the economic changes since 2018 with costs continuing to escalate.

Facility maintenance projects include roof coating and sealing, painting of exposed building structural elements, recoating of fuel tanks, flooring replacement, and small HVAC unit or control replacement.

BREAKDOWN OF COST SUMMARY:

Executive Direction (55150500)

Executive Leadership (1602000000):

 District 2 = \$65,000
 District 3 = 5,800
 District 4 = 80,000
 District 5 = 207,660
 District 6 = 50,000
 District 7 = 30,000
 CO-Burns = 12,000
 Total = \$450,460

Highway Operations (55150200)

Operations and Maintenance (1601010600):

 District 2 = \$460,000
 District 3 = 175,940
 District 4 = 85,000
 District 6 = 25,000
 District 7 = 261,600
 St Matl = 130,000
 Total = \$1,137,540

Turnpike (55180100)

Operations and Maintenance (1601010600):

 Turnpike = \$362,000

FY 2024-25 Issue Total: \$1,950,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
OPERATING REQUIREMENTS				5500000
BUILDINGS AND GROUNDS - MAINTENANCE				
AND REPAIR				5505500

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

FDOT's estimated replacement value for agency-maintained buildings/structures is approximately \$560M and includes 3.9M sf of facilities located outside the right-of-way. The state's investment of \$1,950,000 to maintain its assets at an acceptable operational level and preserve value will avoid future costs of code violations and asset replacement.

ADVERSE IMPACTS IF NOT FUNDED:

Approximately 50 future private sector project contracts estimated to support contracted services maintenance and repair work would be adversely impacted. The \$1,950,000 in facilities maintenance and repairs that are not performed for asset preservation would eventually result in more costly repairs and replacements.

BENEFITS TO THE STATE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars. Regular maintenance extends the useful life of facilities, preventing or delaying more costly fixed capital outlay facility work.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	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>
PROGRAM PLAN SUPPORT							6000000
SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES							6001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		500,000					2540 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

SUMMARY:

Requests \$500,000 in budget authority for the Disadvantaged Business Enterprise/Supportive Services (DBE/SS) and Construction Management Development Program Bond Guarantee Program (CMDP/BGP). The DBE/SS program addresses the identified needs of Florida's DBEs by assisting firms with navigating the complex DBE application process; promoting upcoming contract opportunities; encouraging use of newly certified DBEs; offering bonding, financing, and prequalification assistance; providing step by step guidance on doing business with FDOT as both subcontractors and prime; supporting capacity building and business development; and helping prime contractors/consultants locate DBEs ready to work on Florida Department of Transportation (FDOT) projects.

BREAKDOWN OF COST SUMMARY:

Expected annual federal allotment from Federal Highway Administration (FHWA) for DBE/SS is \$865,482. The CMDP is state funded at \$500,000 annually for a total of \$1,365,482.

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The DBE/ SS program provides assistance to eligible firms in becoming DBE certified, tracking applicants progress throughout the certification process, and providing notification of bid opportunities for FDOT projects in support of ensuring a level playing field and fostering equal opportunity and non-discrimination in DOT-assisted contracts, improving the flexibility and efficiency of the DBE Certification program, and reducing burdens on small businesses.

ADVERSE IMPACTS IF NOT FUNDED:

If this issue is not approved the department will lose its' opportunity for federal funding thus risking compliance with the requirements of Title 49 Part 26 CFR.

BENEFITS TO THE STATE:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	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>
PROGRAM PLAN SUPPORT							6000000
SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES							6001000

Approval of this budget authorization will allow the department to utilize federal funding intended for this purpose; to enhance the DBE program by providing supportive services which includes, but is not limited to, technical assistance, matchmaking events, identifying contracting opportunities, developing capability statements, grow capacity, financial assistance, training and DBE application assistance. The program is intended to foster the growth and development of small, women and minority owned businesses who do business in Florida on state and federal contracts to meet the federal DBE aspirational goal.

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.

WORKFORCE DEVELOPMENT EXPENSES							6001080
							040000
ST TRANSPORT (PRIMARY) TF -STATE		1,000,000					2540 1
	=====		=====				
SPECIAL CATEGORIES CONTRACTED SERVICES							100000
							100777
ST TRANSPORT (PRIMARY) TF -STATE		1,000,000					2540 1
	=====		=====				
TOTAL: WORKFORCE DEVELOPMENT							6001080
TOTAL ISSUE.....		2,000,000					
	=====		=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
PROGRAM PLAN SUPPORT				6000000
WORKFORCE DEVELOPMENT				6001080

SUMMARY:

Requests \$2,000,000 of additional recurring budget authority in the Expenses and Contracted Services categories to expand the recruitment and retention for career paths in the road and bridge industry under the Statewide Workforce Development Training Program. Chapter 2023-197, Laws of Florida, expands the authority for Florida Department of Transportation (FDOT) to support in-house positions for workforce development. This request will allow the department to increase support for the Statewide Workforce Development Training Program, which supports the contractors in recruiting, hiring, training, and retaining employees. The program enhances current workforce development efforts and establishes new ones to create a pipeline of workers to meet the construction industry's needs today and for the future and provides a robust career path for interested individuals.

BREAKDOWN OF COST SUMMARY:

\$1,000,000 Expenses
 1,000,000 Contracted Services

 \$1,000,000

This additional request for Operating Budget will be used to complement the current allocated Work Program Budget.

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The increase in budget authority expands the program's reach to cover the entire industry to further stabilize the commitment in delivering of the department's Work Program. This program provides opportunities to create successful careers, while delivering on workforce development; improving safety; deploying advanced technology; fostering innovation all while remaining resilient to a robust supply chain. The department has a solid track record with the previous program bridging the gap between job seekers and the construction industry to remove barriers for workers to ensure success for individuals and industry alike.

ADVERSE IMPACTS IF NOT FUNDED:

If this issue is not funded the department is at risk for not being able to meet the legislative mandate to provide a construction workforce development program for delivery of projects designated in the department's work program (Section 334.044 (35), Florida Statutes).

BENEFITS TO THE STATE:

This request will allow the department to increase support for the Statewide Workforce Development Training Program. The department would be able to increase support to the contractors in recruiting, hiring, training, and retaining employees in the road and bridge industry.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	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>
PROGRAM PLAN SUPPORT							6000000
WORKFORCE DEVELOPMENT							6001080

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.

CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000
FIXED CAPITAL OUTLAY							080000
MINOR REPAIRS/IMPROV-STATE							080002
ST TRANSPORT (PRIMARY) TF -STATE	3,674,982		3,674,982				2540 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$3,674,982 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	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						9900000
CODE CORRECTIONS						990C000

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: \$1,255,000	District 1: \$240,000	Turnpike: \$593,250
District 2: 964,500	District 2: 135,000	Total: \$593,250
District 3: 603,500	District 3: 50,000	
District 4: 3,585,000	District 4: 550,000	
District 5: 2,080,851	District 5: 564,982	
District 6: 745,000	District 6: 110,000	
District 7: 1,100,950	District 7: 458,000	
St Matl: 1,340,000	CO-Tall: 1,567,000	
CO-Tall: 95,000	Total: \$3,674,982	
Total: \$11,769,801		

FY 2024-25 Issue Total: \$16,038,033

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of 840 structures valued at over \$560M. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

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

ST TRANSPORT (PRIMARY) TF -STATE	1,298,225	1,298,225		2540 1
	=====	=====	=====	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests \$1,298,225 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 840 structures valued at over \$560 million. Maintenance mitigates the risk of issues escalating into more costly code correction repairs. The inability to

