

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGENCY/WORKFORCE INNOVATN						75000000
EXECUTIVE DIR/SUPPORT SVCS						75100000
AGENCY SUPPORT SERVICES						75100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
REED ACT PROJECT-STATEWIDE						080903
REVOLVING TRUST FUND	-RECPNT	530,000				2600 9

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

The Agency's Capital Improvements Program Plan focuses on maximizing the use of existing Agency-owned facilities and identifying deficiencies in facilities and equipment that could adversely impact the Agency's ability to accomplish its mission. The Agency owns and operates eleven building complexes throughout the state consisting of seventeen individual buildings with approximately 492,972 square feet of office/service space. Agency personnel monitor the operation and maintenance of these buildings on a continuous basis, and while individual buildings have some deficiencies, all eleven complexes are in good condition.

Although the complexes are in good condition, there are repair and replacement projects that need to be performed to properly maintain the buildings. The following repair and replacement projects for FY 2011-12 have been identified below, in priority order:

- #1 Paint and Seal Exterior Walls (Ft Lauderdale, Gainesville, Ocala, Tampa and Sarasota)- painting and sealing needed to keep water from penetrating exterior block walls (\$325,000).
- #2 Refurbish Elevator (Winter Haven)- current relay-logic controls are outdated and would be extremely difficult to replace if the unit malfunctioned - if the elevator were to be out of service for any extended period of time, it would be an extreme hardship to staff and the public (\$60,000).
- #3 Regrade and Repair Retention Pond (Gainesville)- regrading and repairs are needed to prevent water from backing up in the parking lot during heavy rain (\$20,000).
- #4 Replace HVAC units (Gainesville, Ocala, Hollywood, and Winter Haven)- 21 units ranging in size from 2.5 to 5 tons have exceeded 16 years of service - the life expectancy for units of these sizes is approximately 10 to 12 years (\$100,000).
- #5 Replace Awnings on Building (Tampa)- need to replace awnings on the building to address safety concerns of associates and customers entering and exiting the building in rainy conditions (\$25,000).

Revenues are available in the Revolving Trust Fund to support this request.
