

	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		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
EXECUTIVE DIR/SUPPORT SVCS							76010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
SPECIAL PROJ/IMPR-ADM SVCS							080016
GENERAL REVENUE FUND -STATE		2,571,240	1,815,000	1,345,000	1,590,790	1000	1
HIGHWAY SAFETY OPER TF -STATE	135,000					2009	1
TOTAL APPRO.....	135,000	2,571,240	1,815,000	1,345,000	1,590,790		

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Property Management

KIRKMAN BUILDING SPECIAL PROJECTS AND IMPROVEMENTS

This issue requests \$135,000 in funding for fiscal year 2011-12 from the Highway Safety Operating Trust Fund for general repairs to the Neil Kirkman Building in Tallahassee as part of the five year Capital Improvement Plan. For fiscal years 2012-13 through 2015-16, \$7,322,030 is requested from General Revenue. The Kirkman Building was constructed in 1956, with wing additions being made in subsequent years. The building is comprised of 380,836 square feet.

Items included in this request are two critical life safety repair issues. The first item is plumbing backflow prevention based on a May 2008 State Fire Marshal's report of deficiencies. Plumbing backflow prevention is necessary to prevent backflow of non-potable water into the city's potable water system. The second item is for asbestos abatement within the building. Hot and chilled water piping is insulated with asbestos containing material and its removal is required as the systems' valves and controls are serviced and replaced.

The requested funding issue is itemized as follows:

Description	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Replace Fire Alarm System	\$ 0	\$ 355,000	\$ 0	\$ 0	\$ 0
Upgrade Elevators #7 and #8	0	325,000	0	0	0
HVAC Distribution Project-Phase III	0	600,000	600,000	600,000	600,000
C-Wing Plumbing Backflow Prevention	60,000	0	0	0	0
Upgrade Elevators #9 and #10	0	325,000	0	0	0
Replace Sanitary Plumbing Supply	0	0	450,000	0	0
Door Replacement	0	76,240	0	0	0
Cooling Towers (support chillers)	0	60,000	0	0	0

	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	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
EXECUTIVE DIR/SUPPORT SVCS						76010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
Asbestos Abatement	75,000	75,000	75,000	75,000	75,000	
Seal Coat & Restripe Parking Lot	0	65,000	0	0	0	
Building Access Badge Readers & Wiring	0	10,000	0	0	0	
Perimeter Fencing	0	0	110,000	0	0	
Electrical Service Replacement C-Wing	0	0	0	40,000	0	
Fuel Tank Removal/Boiler Separate	0	80,000	0	0	0	
ADA Sidewalk & Restroom Upgrades	0	100,000	100,000	100,000	100,000	
Removal HVAC Equipment & Boiler Components -C-Wing	0	55,000	0	0	0	
Replace HVAC System Chill/Hot Water Supply	0	400,000	400,000	400,000	400,000	
Install DX refrigeration Units in Communi- cation Closets-B&D Wings	0	45,000	0	0	0	
C and D Wing Roofing	0	0	80,000	130,000	0	
Remove & Replace Exterior Window Wall-B Wing	0	0	0	0	415,790	
Total:	\$ 135,000	\$2,571,240	\$1,815,000	\$1,345,000	\$1,590,790	

Summary: This issue requests \$135,000 for fiscal year 2011-12 from the Highway Safety Operating Trust Fund and \$7,322,030 for years 2012-13 through 2015-16 from General Revenue for general repairs to the Neil Kirkman Building in Tallahassee as part of the five year Capital Improvement Plan.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		2,571,240	1,815,000	1,345,000	1,590,790	1000
TRUST FUNDS	135,000					2000
TOTAL PROG COMP.....	135,000	2,571,240	1,815,000	1,345,000	1,590,790	

	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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
OFFICE SPACE						990A000
FIXED CAPITAL OUTLAY						080000
NEW FHP STATION PINELLAS						088470
GENERAL REVENUE FUND						
-STATE		2,376,000				1000 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: NEW FHP STATION PINELLAS IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

NEW FLORIDA HIGHWAY PATROL PINELLAS COUNTY STATION

This issue requests \$2,376,000 in funding from the General Revenue to build a new Florida Highway Patrol (FHP) Station in Pinellas County. Funds were appropriated in 2007-08 but this project was put on hold until 2012-13. A portion of the appropriated funds were used to begin the design and development process, while over \$2,000,000 reverted to the Trust Fund. This property lease ends in 2069. The Department is analyzing investment in new construction on the existing site because of its beneficial proximity and access to Interstate 275. The Department is also considering the possibility of other no cost sites that may become available from city, county or municipalities.

The current Troop C station was constructed in 1960; renovated in 1966 and had an addition in 1981. The structure (over 40 years old) does not have sufficient space or the new technology to effectively and efficiently run. There is no secure holding area for suspects, no conference rooms, and no interrogation/observation room. The lighting is inadequate with no benefit of current technology. Floors, walls and ceilings are in poor condition. The air conditioning ducts need to be replaced and the building contains asbestos. The drainage around the building is insufficient and contributes to mold issues. The parking lot needs repairs and repaving in order to avoid trip and fall hazards. Restrooms are in need of repair.

The requested funding is itemized as follows:

Description	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
New FHP Station Pinellas	\$ 0	\$2,376,000	\$ 0	\$ 0	\$ 0
Total:	\$ 0	\$2,376,000	\$ 0	\$ 0	\$ 0

Summary: This issue requests \$2,376,000 from the General Revenue to build a new Florida Highway Patrol (FHP) Station in

	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	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
OFFICE SPACE						990A000

Pinellas County.

NEW FHP STATION/LEON CO						088485
GENERAL REVENUE FUND	-STATE			5,200,000		1000 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: NEW FHP STATION/LEON CO IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

NEW FLORIDA HIGHWAY PATROL TALLAHASSEE STATION

This issue requests funding in fiscal year 2014-15 from the General Revenue for the construction of a new two-story facility, on existing property to replace the current Troop H facility. The new facility will house Troop H and an existing Regional Communication Center, which is currently housed in a leased facility. The current headquarters structure (3,068 square feet) and adjacent building (1,600 square feet) are in need of major repair, and the desired replacement is the only reasonable alternative.

The Tallahassee facility was built in 1966 with 3,188 square feet and an adjacent building has 1,500 square feet. These buildings do not have sufficient space or provide the technology to conserve energy and meet the Department's Green Initiative. The adjacent building was originally a communications building but is now being used as office space. There is no secure holding area for suspects, no conference room, no space for conducting sobriety testing, no interrogation/observation room, and there are items (evidence and property) stored in adjacent buildings that should be in a secured facility. The lighting is inadequate; floors, walls, ceilings, air conditioning, and security are all in poor condition with little or no benefit of current technology to conserve energy.

The Tallahassee Regional Communications Center (TRCC) currently leases space in the Carlton Building. The Florida Highway Patrol seeks to relocate the TRCC to the new facility at troop headquarters on Mahan Drive. The new facility will house ninety-five (95) or more full time positions of which forty (40) positions will provide direct support for Troop H operations and fifty-five (55) positions will provide 24/7 communications support to eleven (11) State Law Enforcement Agencies/Divisions.

The requested funding is itemized as follows:

FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16

Description	COL A03		COL A06		COL A07		COL A08		COL A09		CODES
	AGY REQUEST FY 2011-12	AMOUNT	AG FCO PLAN FY 2012-13	AMOUNT	AG FCO PLAN FY 2013-14	AMOUNT	AG FCO PLAN FY 2014-15	AMOUNT	AG FCO PLAN FY 2015-16	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT											76000000
PGM: FLA HIGHWAY PATROL											76100000
HIGHWAY SAFETY											76100100
PUBLIC PROTECTION											12
LAW ENFORCEMENT											1202.00.00.00
CAPITAL IMPROVEMENT PLAN											9900000
OFFICE SPACE											990A000
Total:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,200,000	\$ 0	\$ 0	\$ 0	\$ 0	

Summary: This issue requests funding in Fiscal Year 2014-15 from General Revenue for the construction of a new two-story facility, on existing property to replace the current Troop H facility.

TOTAL: OFFICE SPACE											990A000
TOTAL ISSUE.....			2,376,000			5,200,000					

MAINTENANCE AND REPAIR											990M000
FIXED CAPITAL OUTLAY											080000
MINOR REPAIRS/IMPROV-STATE											080002
GENERAL REVENUE FUND -STATE			717,000		450,000	361,000		253,000			1000 1
HIGHWAY SAFETY OPER TF -STATE	198,000										2009 1
TOTAL APPRO.....	198,000		717,000		450,000	361,000		253,000			

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

FLORIDA HIGHWAY PATROL FACILITY MAINTENANCE & REPAIRS

This issue requests \$198,000 from the Highway Safety Operating Trust Fund for fiscal year 2011-12 and \$1,781,000 from General Revenue for years 2012-13 through 2015-16 for maintenance and repairs to Florida Highway Patrol facilities as part of the statewide five year Capital Improvement Plan. The repair items included in the five year plan are necessary due to excessive rainfall, past hurricanes and tropical storms, and water intrusion which has resulted in mold and mildew problems in facilities statewide.

The requested funding is itemized as follows:

	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	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Ceiling Tile/Grid - Statewide	\$ 0	\$ 55,000	\$ 20,000	\$ 15,000	\$ 15,000
Mold/Mildew Remediation - Statewide	50,000	50,000	50,000	50,000	50,000
Maintenance & Repairs Statewide	0	254,000	90,000	37,000	25,000
Painting - Statewide	0	52,500	25,000	25,000	25,000
Flooring - Statewide	0	25,000	25,000	25,000	25,000
Paving - Statewide	0	19,000	0	4,000	20,000
ADA Restrooms - Statewide	0	165,000	140,000	115,000	15,000
Roofing - Statewide	148,000	77,500	78,000	75,000	63,000
HVAC - Statewide	0	19,000	22,000	15,000	15,000
Total:	\$ 198,000	\$ 717,000	\$ 450,000	\$ 361,000	\$ 253,000

Summary: This issue requests \$198,000 from the Highway Safety Operating Trust Fund for fiscal year 2011-12 and \$1,781,000 from General Revenue for years 2012-13 through 2015-16 for maintenance and repairs to Florida Highway Patrol facilities as part of the statewide five year Capital Improvement Plan.

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		3,093,000	450,000	5,561,000	253,000	1000
TRUST FUNDS	198,000					2000
TOTAL PROG COMP.....	198,000	3,093,000	450,000	5,561,000	253,000	

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
DRIVER LICENSURE							76250300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MINOR REPAIRS/IMPROV-STATE							080002
GENERAL REVENUE FUND -STATE		423,000	287,000	370,000	370,000	1000	1
HIGHWAY SAFETY OPER TF -STATE	165,000					2009	1
TOTAL APPRO.....	165,000	423,000	287,000	370,000	370,000		

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

DIVISION OF DRIVER LICENSES FACILITY MAINTENANCE & REPAIRS

This issue requests \$165,000 for fiscal year 2011-12 from the Highway Safety Operating Trust Fund and \$1,450,000 for years 2012-13 through 2015-16 from General Revenue for maintenance and repairs to state facilities statewide as part of our five-year plan Capital Improvement Plan.

Roof replacement is a critical issue due to the current age and condition of the roofs and to prevent water intrusion damage. In addition, funding is requested for mold and mildew remediation, duct cleaning, and HVAC repair and replacement, security fencing, flooring, paving, and ADA restrooms, and miscellaneous maintenance/repairs. The mold and mildew remediation is necessary due to water intrusion from excessive rainfall, past hurricanes and tropical storms. These heating/air conditioning issues are critical because of the current age/condition of the equipment and the emergency maintenance costs necessary for continuing use.

The requested funding is itemized as follows:

Description	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Maintenance & Repair Statewide	\$ 0	\$ 90,000	\$ 25,000	\$ 25,000	\$ 25,000
Roofing - Statewide	90,000	60,000	0	100,000	100,000
Mold & Mildew Remediation	75,000	75,000	75,000	75,000	75,000
Painting - Statewide	0	38,000	37,000	25,000	25,000
Security Fencing	0	35,000	25,000	25,000	25,000
Paving - Statewide	0	30,000	30,000	25,000	25,000
HVAC - Statewide	0	25,000	25,000	25,000	25,000
ADA Restrooms - Statewide	0	50,000	50,000	50,000	50,000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>DRIVER LICENSURE</u>						76250300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
Flooring - Statewide	0	20,000	20,000	20,000	20,000	
Total:	\$ 165,000	\$ 423,000	\$ 287,000	\$ 370,000	\$ 370,000	

Summary: This issue requests \$165,000 for fiscal year 2011-12 from the Highway Safety Operating Trust Fund and \$1,450,000 for years 2012-13 through 2015-16 from General Revenue for maintenance and repairs to state facilities statewide as part of our five-year plan Capital Improvement Plan.

DDL UPGRD STATE SKILL TEST 088460
 GENERAL REVENUE FUND -STATE 276,440 1000 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DDL UPGRD STATE SKILL TEST IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

UPGRADE DRIVER LICENSES STATE SKILLS TEST SITES Amount: \$276,440

This issue requests \$276,440 from General Revenue for 2012-13 for additional paving and related construction costs to expand two Commercial Driver License (CDL) skill test sites operated by the Division of Driver Licenses.

The need for these upgrades comes from a new national standard CDL skills test requiring modification of the off-street range layout used for a portion of that test. Federal Motor Carrier Safety Administration regulations under development are expected to make the new tests mandatory for all states' CDL programs by 2010. Florida is moving ahead now to take advantage of grant funds available for training and other non-construction costs of implementation. All Florida CDL Third Party Administrators have upgraded the 355 skill test ranges they operate. While the absolute federal deadline is some years off, conversion of the DDL-operated sites on a schedule as close as possible to that of the third parties is needed for statewide uniformity of CDL skills test standards.

The eventual result of failing to fund this project is that state-operated CDL skills test sites would have to close, they could not be allowed to conduct the new national standard test. The state operated CDL sites provide a critical statewide safety net for making CDL test available free of charge and with assured validity to applicants who may not be able to obtain this service from third parties. While the overall service capacity of Florida third party CDL testers is adequate, availability in a given area is affected by marketing decisions. Applicants who do not wish to pay the substantial fees charged by for-profit testers as well as those concerned with the inherent fraud risk should also have

	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	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
DRIVER LICENSURE						76250300
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

the option to choose being tested by a state examiner.

The cost per site is estimated to be:

Description	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Gainesville	\$ 0	\$ 77,860	\$ 0	\$ 0	\$ 0
Coral Reef	0	198,580	0	0	0
Total:	\$ 0	\$ 276,440	\$ 0	\$ 0	\$ 0

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	165,000	699,440	287,000	370,000	370,000	
TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		699,440	287,000	370,000	370,000	1000
TRUST FUNDS	165,000					2000
TOTAL PROG COMP.....	165,000	699,440	287,000	370,000	370,000	