

CIP – A

**Leased Space – Current Usage and
Projections**

CIP – A

**Leased Space –Current Usage and
Projections**

Administrative Services Program

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	Highway Safety and Motor Vehicles						
Service:	Executive Direction and Support Services						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS <u>Pages 4 , Goal #1</u>							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
	8,663		8,663	8,663	8,663	8,663	8,663
% of Total Leased Space Privately-Owned <u>100%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
	80,025		\$84,026	\$88,228	\$92,639	\$97,271	\$102,134
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							
					Not applicable.		

NOTE: "Other" means space leased from a local government or non-profit entity.*

Office of Policy and Budget - July 2010

CIP – A

**Leased Space –Current Usage and
Projections**

Florida Highway Patrol Program

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	Highway Safety and Motor Vehicles						
Service:	Highway Safety						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS <u>Page 4, Goal #1</u>							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
4,503	21,422	0	25,925	25,925	25,925	25,925	25,925
% of Total Leased Space Privately-Owned <u>82.6%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
72,340	270,784	\$0	\$360,280	\$378,294	\$397,209	\$417,069	\$437,923
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							
					Not applicable.		

NOTE: "Other" means space leased from a local government or non-profit entity.*

Office of Policy and Budget - July 2010

CIP – A

**Leased Space –Current Usage and
Projections**

**Licenses, Titles and Regulations
Program**

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	Highway Safety and Motor Vehicles						
Service:	Driver Licensure						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS Page 4 , Goal #1							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
0	142,279	300	121,455	95,097	68,739	42,381	16,023
% of Total Leased Space Privately-Owned <u>99.8%</u>							
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
\$0	\$3,620,632	\$1,884	\$3,190,662	\$2,512,531	\$1,834,400	\$1,156,269	\$478,138
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							
					Not Applicable.		

NOTE: "Other" means space leased from a local government or non-profit entity.*

Office of Policy and Budget - July 2010

CIP-A Leased Space: Current Usage and Short-Term Projections

Agency:	Highway Safety and Motor Vehicles						
Service:	Vehicle and Vessel Title and Registration Services						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS Pages 4 - 6, Goal #2							
Currently Occupied Space (square feet)			Projected Leased Space (square feet)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
0	33,360	0	33,910	33,910	33,910	33,910	33,910
Annual Costs (dollars)			Projected Leased Space (dollars)				
STATE-OWNED	PRIVATELY-OWNED	OTHER*	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
\$0	\$765,633	\$0	\$820,256	\$861,269	\$904,332	\$949,549	\$997,026
If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to s. 216.043, F.S.?							
Not applicable.							

NOTE: "Other" means space leased from a local government or non-profit entity.*

Office of Policy and Budget - July 2010