

MANAGEMENT SVCS, DEPT OF
 PGM: FACILITIES PROGRAM
 FACILITIES MANAGEMENT
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 CAPITAL IMPROVEMENT PLAN
 CODE CORRECTIONS
 FIXED CAPITAL OUTLAY
 COMPL/AMER DISABIL ACT

AGY REQUEST FY 2011-12	COL A03 AMOUNT	AG FCO PLAN FY 2012-13	COL A06 AMOUNT	AG FCO PLAN FY 2013-14	COL A07 AMOUNT	AG FCO PLAN FY 2014-15	COL A08 AMOUNT	AG FCO PLAN FY 2015-16	COL A09 AMOUNT	CODES
	1,178,577		228,542							2696 1

AGENCY NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? NO
 2011-2012 BUDGET YEAR NARRATIVE: This request is to provide funding for correction of ADA deficiencies, statewide for the department.
 Agency Request FY 2011-12: \$1,178,577 from Supervision Trust Fund (2696)

LIFE SAFETY PROJ, STW SUPERVISION TRUST FUND	-STATE	1,321,750	081400
		2696 1	

AGENCY NARRATIVE: LIFE SAFETY PROJ, STW IT COMPONENT? NO
 2011-2012 BUDGET YEAR NARRATIVE: This request is to provide funding for correction of fire, life safety and health deficiencies, statewide for the Department.

Agency Request FY 2011-12:	\$1,321,750	from Supervision Trust Fund (2696)
TOTAL: CODE CORRECTIONS	2,500,327	228,542
TOTAL ISSUE.....		990C000

MANAGEMENT SRVCS, DEPT OF
 PGM: FACILITIES PROGRAM
 FACILITIES MANAGEMENT
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 CAPITAL IMPROVEMENT PLAN
 DEBT SERVICE

AGY REQUEST FY 2011-12	COL A03 AMOUNT	POS	AG FCO PLAN FY 2012-13	COL A06 AMOUNT	POS	AG FCO PLAN FY 2013-14	COL A07 AMOUNT	POS	AG FCO PLAN FY 2014-15	COL A08 AMOUNT	POS	AG FCO PLAN FY 2015-16	COL A09 AMOUNT	POS	CODES
---------------------------	-------------------	-----	---------------------------	-------------------	-----	---------------------------	-------------------	-----	---------------------------	-------------------	-----	---------------------------	-------------------	-----	-------

---Florida Department of Law Enforcement Complex, Leon County (was 1992 Cons.)
 ---Hurston Building Phase II, Orange County (was 1992 Cons.)
 ---Ronde Parking Facility, Dade County (was 1992 Cons.)
 ---Records Storage Facility, Leon County (was 1992 Cons.)
 ---Ft. Pierce Regional Service Center, St. Lucie County (was 1992 Cons.) 11,516,813

2005-A Consolidation:
 ---Plantation/Sony Office Building, Broward County (was 1993-C)
 ---Knott Building Renovation, Capitol Center, Leon County (was 1995-A)
 ---Largo Regional Service Center (Grizzle Building), Pinellas County (was 1995-B)

---Lee County Regional Service Center (was 1995-B)
 ---Ft. Pierce Regional Service Center, St. Lucie County (was 1995-B)
 ---Lee Davis Regional Service Center, Hillsborough County (was 1996-A)
 ---Plantation/Sony Office Building (for completion), Broward County (1996-A)
 ---Satellite Office Building 3A, Leon County (1996-B)
 --- (Partial refinance) DEP Office Building #1 (EAST), Leon County (was 1997-A)
 --- (Partial refinance) Alachua Regional Service Center #1, Alachua County (was 1999-B)
 --- (Partial refinance) Computer Center, Satellite Complex, Leon County (was 1999-B)
 --- (Partial refinance) FDLE Miami, Dade County (was 1999-B)
 --- (Partial refinance) Duval Reg. Service Ctr. Phase II FDLE (was 2000-A) 9,786,144

--- Additional base amount: 30

---2007-A: Department of Revenue Office Buildings #1, #2 & #3, Leon County 5,795,881

---2008-A: First District Court of Appeals Building, Leon County 2,493,238
 Agency Request FY 2011-12: Base FFPCTF Debt Service (2313): 29,949,943
 Agency Request FY 2011-12: DOR Buildings FFPCTF Debt Service (2313): 5,795,881
 Agency Request FY 2011-12: First DCA Bldg FFPCTF Debt Service (2313): 2,493,238

Total Agency Request for Debt Service FY 2011-12: \$ 38,239,062

COL A03	COL A06	COL A07	COL A08	COL A09	CODES
AGY REQUEST FY 2011-12	AG FCO PLAN FY 2012-13	AG FCO PLAN FY 2013-14	AG FCO PLAN FY 2014-15	AG FCO PLAN FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

MANAGEMENT SRVCS, DEPT OF
 PGM: FACILITIES PROGRAM
 FACILITIES MANAGEMENT
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 CAPITAL IMPROVEMENT PLAN
 ESTIMATED EXPENDITURES - FIXED
 CAPITAL OUTLAY
 FIXED CAPITAL OUTLAY
 DEBT SERVICE

GENERAL REVENUE FUND -STATE 2,376,421
 FL FACILITIES POOL CLR TF -STATE 32,514,399
 PUBL FACILITIES FINANCE TF-STATE 3,349,716
 TOTAL APPRO..... 38,240,536

MAINTENANCE AND REPAIR
 FIXED CAPITAL OUTLAY
 CAP. DEPRE. - GENERAL
 SUPERVISION TRUST FUND -STATE 5,800,579
 8,072,364
 8,300,906
 8,300,906
 8,300,906
 2696 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: CAP. DEPRE. - GENERAL IT COMPONENT? NO
 This request is to provide funding for correction of general building deficiencies, i.e., electrical, roofing, plumbing, mechanical, etc., statewide for the department. Refer to the CIP 5 (building system group) list for specific details on repairs.
 Agency Request FY 2011-12: \$5,800,579 From Supervision Trust Fund (2696)

DEBT SERVICE
 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 GENERAL REVENUE FUND -STATE 2,376,421
 FL FACILITIES POOL CLR TF -STATE 2,564,456
 PUBL FACILITIES FINANCE TF-STATE 3,349,716
 TOTAL APPRO..... 8,290,593

990N001
 080000
 089070
 1000 1
 2313 1
 2495 1

