

	COL A12	COL A06	COL A07	COL A08	COL A09	
	AGY FIN REQ	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
FINANCE AND ADMINISTRATION						40100200
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	598,200				2600 9

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

The Department of Economic Opportunity's Capital Improvements Program Plan focuses on maximizing the use of existing department-owned facilities and identifying deficiencies in facilities and equipment that could adversely impact the Department's ability to accomplish its mission. The Department owns and operates eleven building complexes throughout the state consisting of seventeen individual buildings with approximately 492,972 square feet of office/service space. Department 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. In order to continue to properly maintain these buildings, there are several repair and replacement projects that need to be performed during Fiscal Year 2012-13, as follows:

- #1 - Roof Replacement (Clearwater): Several repairs have been made to the roof in the last twelve months because of water infiltration. The roof needs to be replaced to ensure the integrity of the building and the health and welfare of the tenants and their customers - \$133,200.
- #2 - Fire Sprinkler System (Jacksonville): A sprinkler system is needed in this 3-story building to provide adequate safety for the public and staff and to minimize damage to state-owned property in case of a fire - \$120,000.
- #3 - Parking Lot Redesign, Resurfacing, and Drainage Redesign (Tampa): These projects are necessary to address a safety hazard created when rainwater flows across the sidewalks and floods the parking lot. The Tampa One Stop Center parking lot also needs resurfacing and re-striping - \$200,000.
- #4 - Replace Heating, Venting, and Air Conditioning (HVAC) Systems (Ocala and Clearwater): Four 10-ton units at the Clearwater Building and six 5-ton units at the Ocala Building have reached or exceeded their life expectancy - \$145,000.

	COL A12	COL A06	COL A07	COL A08	COL A09	
	AGY FIN REQ	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
HOUSING & COMM DEVELOPMENT						40300200
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-WEATHERIZATION GRANTS						140125
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2261 3

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: G/A-WEATHERIZATION GRANTS IT COMPONENT? NO

The Department of Economic Opportunity requests \$3 million of nonrecurring budget authority to continue to obligate federal funds for the Weatherization Assistance Program (WAP) in Fiscal Year 2012-2013. This program enables low-income families to permanently reduce their energy bills by making their homes more energy efficient.

The U.S. Departments of Energy (USDOE) and Health and Human Services (USHHS) annually allocate funds to the states for weatherization activities. No state matching funds are required. The department awards the funds to local governments and non-profit organizations that provide weatherization services. The current level of funding for weatherization activities, including the WAP/Low-Income Home Energy Assistance Program (LIHEAP) funding, serves approximately 4,228 low-income households at an average of \$9,100 per household.

G/A-WAP/LIHEAP GRANTS

140138

FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2261 3
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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: G/A-WAP/LIHEAP GRANTS IT COMPONENT? NO

The Department of Economic Opportunity requests \$10 million of nonrecurring budget authority to continue to obligate federal funds for the Weatherization Assistance Program (WAP)/Low-Income Home Energy Assistance Program (LIHEAP) in Fiscal Year 2012-2013. This program enables low-income families to permanently reduce their energy bills by making their homes more energy efficient.

The U.S. Departments of Energy (USDOE) and Health and Human Services (USHHS) annually allocate funds to the states for weatherization activities. No state matching funds are required. The department awards the funds to local governments and non-profit organizations that provide weatherization services. The current level of funding for weatherization activities, including the Weatherization Assistance Program (WAP) funding, serves approximately 4,228 low-income households at an average of \$9,100 per household.

	COL A12	COL A06	COL A07	COL A08	COL A09	
	AGY FIN REQ	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: STRATEGIC BUS DEV						40400000
STRATEGIC BUSINESS DEV						40400100
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
ECON DEV TRANSP PROJECTS						144701
ECON DEVELOP TRANSPORT TF -STATE	15,000,000	20,000,000	20,000,000	20,000,000	20,000,000	2175 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: ECON DEV TRANSP PROJECTS IT COMPONENT? NO
 The Department of Economic Opportunity requests \$15 million in nonrecurring budget authority from the Economic Development Transportation Trust Fund to continue providing funds to local governments for fixed capital outlay transportation projects that have a direct economic development impact. These funds are available to local governments that need financial assistance for specific transportation projects that are tied a business's decision to locate, remain, or expand in Florida.
