

	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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						2600 9
	-RECPNT	611,000				

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AGENCY NARRATIVE:

2013-2014 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 the Fiscal Year 2013-14, as follows (in priority order):

- #1 Roof Replacement (Ocala, Gainesville, Lakeland, and Ft. Lauderdale): Both Ocala and Gainesville Buildings have roofs that are approximately 17 years old and plagued by water intrusion problems brought on by ineffective roof design and construction. Ft. Lauderdale and Lakeland Buildings are over 20 years old and are also experiencing water intrusion problems brought on by the normal wear and tear of age. The total required for reroofing projects is \$361,000
- #2 Restroom Renovations (Ft. Lauderdale Complex): Eight restrooms located in two buildings of the Ft. Lauderdale complex are required to be brought into ADA (Americans Disabilities Act) Compliance and fitted with commercial grade components. The total required for restroom renovation project is \$130,000
- #3 - Boiler System with Installation (Tallahassee): Currently, the Caldwell Building operates six to seven days a week with the Department of Management Services (DMS) providing steam heat as needed for only the five-day work week. The cost for DMS to provide steam heat to the Caldwell Building over the weekend is comparable to the cost charged for providing steam heat to the entire Capital Complex. In order to reduce the Department's operating costs and give the Caldwell building independent environmental control, installation of a Boiler System is needed. The total required for boiler system project is \$120,000

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