

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2014-15	FY 2015-16	FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										76010100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
SPECIAL PROJ/IMPR-ADM SVCS										080016
HIGHWAY SAFETY OPER TF	-STATE	4,557,468	6,043,975	4,202,555	4,202,555	4,202,555	3,577,555	2009	1	

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO
 NEIL KIRKMAN BUILDING - SPECIAL PROJECTS AND IMPROVEMENTS

Long Range Program Plan Approved Activity: Property Management

This issue requests \$4,557,468 in funding for Fiscal Year 2014-15 and a total of \$18,026,640 for Fiscal Years 2015-16 through 2018-19 from the Highway Safety Operating Trust Fund. The request is based on a current assessment of the Neil Kirkman building and associated facility system groups, which include building, central utility system, campus system, special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the building and the major building components. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida. This issue also supports the strategy of improving the efficiency and effectiveness of state government as part of the Governor's initiative of furthering economic development and job creation in Florida.

The Neil Kirkman Building (NKB) is comprised of 380,836 square feet. The first phase was constructed in 1956, with wing additions made in subsequent years. Within the continual phases of building modifications, efforts are made to improve efficiency and reduce energy usage and cost as part of any modification. Requested in priority order for Fiscal Year 2014-15 are the following projects:

MAJOR RENOVATIONS: Regional Communication Center (RCC) \$1,991,913

Funding is requested to renovate the NKB D-Wing ground floor to accommodate the transfer of the Tallahassee Regional Communication Center (TRCC) from the Carlton Building to the NKB. Relocating the TRCC dispatch into the Department of Highway Safety and Motor Vehicles (HSMV) General Headquarters consolidates a mission critical function and permits the space currently occupied by the TRCC in the Carlton Building to be more effectively utilized by other state partners.

The Tallahassee Regional Communications Center (TRCC) is staffed 24 hours - 365 days a year. Integrated with the Statewide Law Enforcement Radio System, known as SLERS, the center is able to dispatch for nine statewide law enforcement entities including FHP across 18 counties. Communications personnel in the TRCC receive calls for service from the motoring public as well as other law enforcement agencies. These calls for service range from providing motorists with roadside assistance to answering emergency calls.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										76010100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

The TRCC has been located in leased space at the Carlton Building, part of the Capital Complex, since 2003. With advances in technology and continuing partnerships with other agencies the configuration and space constraints of the TRCC space in the Carlton Building are no longer conducive to achieving the highest and most effective functionality of the dispatch center. These constraints prevent the use of technologies utilized in the Department's other Regional Communication Centers including video monitors connected to the Florida Department of Transportation traffic cameras. Space limitations also force consoles to be positioned with personnel facing various directions, making it difficult to dispatch for larger incidents that require cross-county collaboration. The limited space at the Carlton Building has also forced network equipment be placed in open hallways and necessary computer aided dispatch equipment to be placed into a paper storage closet.

The scope of work for the relocation of the TRCC to the NKB includes renovations to the basement floor of the D-wing to provide the necessary space for proper communication center configuration and adequate data and equipment storage space while enhancing the security of TRCC personnel and operations.

Strategically, this issue will help consolidate a mission critical function into the NKB and provide better security and control over law enforcement operations. This would also allow the Carlton Building to be better utilized, and potentially bring greater economic development to the downtown Tallahassee area.

ROOFING: C-Wing \$140,000

This issue requests \$140,000 to replace the Neil Kirkman Building C-Wing roofing system. The C Wing, which is a forty year old structure, has a twenty year old roof which has reached the end of its useful life. The C Wing roof has been repaired and patched multiple times in an attempt to extend the life expectancy. Water intrusion resulting from the deterioration of the roof can lead to life safety issues and potentially the development of mold and mildew growth.

MAJOR INTERIOR RENOVATIONS: \$1,200,000

This issue requests \$1,200,000 to convert the old mail room space located on the first floor of the Neil Kirkman Building to accommodate the Motorist Services Bureau of Records Scanning and Imaging unit which is currently located in the basement. In April of 2013 a bio-hazard threat to the Department was received through the mail and resulted in the subsequent evacuation and decontamination of the facility. The NKB had to remain closed and business operations halted until the threat was cleared six hours later. The Department's mail room is scheduled for relocation to a detached building. The relocation of this unit eliminates the need to evacuate the entire Kirkman building in the case of threats of contaminated or harmful materials.

The resulting vacated mail room space is large and adjacent to a loading dock. Repositioning the Bureau of Records Scanning and Imaging unit near the loading dock will be an ideal space to improve efficiency in the loading and unloading of boxes to and from delivery trucks. This Bureau consists of twenty-five employees and is responsible for the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										76010100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

processing of over 24.2 million documents annually. The functions include preparing, scanning, and storing title and motor vehicle registration documents received from other bureaus within the Department, tax collectors, and their sub-agencies. Electronic scanning enables efficient research of correspondence or title documents and allows for the department staff and all tax collector personnel to review motor vehicle related images via the Florida Real-Time Vehicles Information System (FRVIS).

PLUMBING: \$625,000

Funding is requested to replace the heavy plumbing systems and restrooms in the C-Wing of the Neil Kirkman Building as part of a multi-year project to replace the 40 year old heavy plumbing systems located throughout the building. The plumbing system has been on the Department of Management Services (DMS) deficiencies list for the past six years. Recent plumbing system failures including collapsed pipes indicate a need for action. The B-Wing Central Stack was completed September, 2013. The B-Wing North Stack will be completed later in Fiscal Year 2013-2014. The proposed order of continued replacement is as follows: C-Wing-Stack, B-Wing South Stack, A-Wing North Stack, and the A-Wing South Stack. As part of this renovation, restrooms will be updated to ensure compliance with the American Disabilities Act, as stated in Title II, Section 504 of the ADA requirements for public and government facilities. The estimated cost for each stack replacement is \$625,000.

ELECTRICAL: \$250,000

Requesting \$250,000 to replace the original electrical distribution panels, which were installed in 1956, located in the B Wing of the Neil Kirkman building. These control panels have exceeded their life expectancy, and due to the age of the equipment, replacement parts or components are no longer available. As a result, electrical failures are on the rise and power outages are expected to continue with anticipated outages lasting longer periods of time.

ENERGY CONSERVATION: \$48,000

This issue requests \$48,000 to purchase and install ductless, high efficiency air conditioning systems for eight communication closets located in the A and D Wings which store information technology (IT) related equipment. IT equipment, servers, network switches, etc. all generate additional heat that goes beyond the capabilities of the building's air conditioning system. Maintaining appropriate temperature requirements is necessary to preserve the life of the equipment. The installation of these air mini split systems will be separate from the main chiller system, allowing for a complete shutdown of the chiller system on nights, weekends and holidays which may result in energy cost savings.

RECURRING INTERIOR MAINTENANCE and REPAIR: \$217,555

Funding is requested to replace ceiling tiles, grids and flooring (carpet and tile) which are worn and damaged from years of use. The ceiling tiles in most areas are over thirty years old. Many of these tiles are stained and were in place during the years when smoking was allowed in the building and/or have mold/mildew caused by water leakage in the old

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

roofing systems.

PAVING: \$85,000

Funding is requested to repair and re-pave the Neil Kirkman Building parking lot for Fiscal Year 2014-15 and subsequent years. Repair and repaving of the parking lot is necessary due to the extreme deterioration and cracking. This project is critical to ensure the safety of our employees and visitors. Slips, trips and falls in the parking lot have increased in the past few years leading to increases in the Department's risk management payments. The sub-base damage noted in some areas of the parking lot has resulted in the buckling of asphalt that spans several feet. The first phase is requested for Fiscal Year 2014-15 which will repair the East side Parking Lot at a cost of \$85,000.

For Fiscal Years 2015-16 through 2018-19, funding is requested for Elevators, ADA Site Assessment Surveys, HVAC, and other critical projects. The requests for upgrades and improvements are part of the Department's effort to ensure that this facility is functioning with the most efficient and cost effective systems. This request supports the Governor's strategy of creating and sustaining vibrant, safe and healthy communities that attract workers, residents, businesses and visitors to Florida and improving the efficiency and effectiveness of state government.

The Five Year Capital Improvement Plan for the Neil Kirkman Building is itemized as follows:

Description	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Major Renovations- RCC	\$1,991,913	\$ 0	\$ 0	\$ 0	\$ 0
Roofing	140,000	252,000	0	0	0
Major Interior Renovations	1,200,000	1,200,000	2,400,000	2,400,000	2,400,000
Plumbing	625,000	625,000	625,000	625,000	0
Electrical	250,000	0	0	0	0
Energy Conservation	48,000	1,667,920	25,000	25,000	25,000
Interior Maintenance and Repairs	217,555	217,555	217,555	217,555	217,555
Paving	85,000	85,000	85,000	85,000	85,000
Mold/Mildew/Asbestos Abatement	0	250,000	200,000	200,000	200,000
Elevators	0	190,000	0	0	0
ADA Site Assessment Surveys	0	46,500	0	0	0
Miscellaneous Maintenance Repairs	0	310,000	250,000	250,000	250,000
HVAC- Air Handler	0	1,200,000	400,000	400,000	400,000
Total:	\$4,557,468	\$6,043,975	\$4,202,555	\$4,202,555	\$3,577,555

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF	-STATE	1,220,342	1,078,920	825,500	612,400	465,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 FLORIDA HIGHWAY PATROL PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$1,220,342 for Fiscal Year 2014-15 and \$2,981,820 for Fiscal Years 2015-16 through 2018-19 from the Highway Safety Operating Trust Fund. The request is based on assessment of the Florida Highway Patrol's (FHP) state owned facilities and associated facility system groups, which include building, central utility system, campus system, special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the building and the major building components. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida. This issue also supports the strategy of improving the efficiency and effectiveness of state government as part of the Governor's initiative of furthering economic development and job creation in Florida. Requested in priority order for Fiscal Year 2014-15 are the following projects:

ROOFING- STATEWIDE: \$281,220

This issue requests \$281,220 to repair and/or replace the roofing systems at the Marathon, Brooksville, Tampa and Jacksonville FHP stations. The roofs at the Marathon and Brooksville offices are in critical need of replacement to prevent water intrusion damage, wood rot deterioration, and mold and mildew formation. The Jacksonville and Tampa FHP stations, which have Kalwall skylights, are starting to experience fiberglass deterioration from age and exposure and must be recoated to prevent further deterioration and leaks. In addition, the Jacksonville FHP station requires an engineering evaluation of the metal roof's condition in order to create a scope of work for extending the roof's life expectancy.

Statewide recurring funds allow for prompt response to roofing issues with limited service interruption.

MAJOR INTERIOR RENOVATIONS: \$855,266

This issue requests \$704,266 for a complete interior renovation of the Venice FHP state owned facility located in Sarasota County. Requested funding includes renovation of the restrooms to ensure compliance with the Americans with Disabilities Act. The Venice facility, which consists of 4,936 square feet, was constructed in 1976 and was originally

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AG FCO PLAN FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>HIGHWAY SAFETY</u>										76100100
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

designed to accommodate both Driver License and the FHP as two independently functioning offices. This original design was not intended for the current use. There is no bullet-proof or shatter-proof glass in the public records section and the door separating office personnel from the public is hollow. Other than general maintenance items, (e.g. paint and flooring), there have been no interior improvements performed in the last thirty-six years resulting in major plumbing and heating/cooling issues that need to be addressed. Included in this request are the upgrades and improvements to the heating and cooling system, electrical lighting and ceiling tile/grids to meet current building and energy codes.

This issue requests \$151,000 to renovate the former Lakeland driver license space to accommodate Traffic Homicide Investigations Troopers currently housed in the adjacent building. This renovation allows for relocation of the troopers from the outdated adjacent building that has evidence of asbestos and other environmental issues, to a safer and more efficient work environment. The renovation will provide an adequate training area for FHP functions and will meet current Department of Management Service's workspace standards.

SEWER- STATEWIDE: \$83,856

This issue requests \$83,856 to convert the septic tank system at the FHP St. Augustine facility to a sewer lift station. This request is part of a strategic plan to abandon septic tank systems and convert to sewer systems. The St. Augustine facility is one of the last FHP stations not connected to a public sewer service system.

For Fiscal Years 2015-16 through 2018-19, funding is requested for paving, ADA restrooms, modifications, and site assessment surveys; HVAC, mold, mildew, and asbestos abatement; electrical lighting and ceiling tiles and grids; and other critical miscellaneous safety and security maintenance and repairs. This request supports the Governor's strategy of creating and sustaining vibrant, safe and healthy communities that attract workers, residents, business and visitors to Florida and improving the efficiency and effectiveness of state government.

The Five Year Capital Improvement Plan for Florida Highway Patrol is itemized as follows:

Description	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Roofing	\$ 281,220	\$ 173,720	\$ 163,000	\$ 222,400	\$ 75,000
Interior Renovations	855,266	157,200	250,000	0	0
Sewer	83,856	0	0	0	0
Paving	0	90,000	35,000	35,000	35,000
Miscellaneous Safety and Security	0	102,000	0	0	0
ADA Restrooms	0	275,000	200,000	200,000	200,000
Mold/Mildew/Asbestos Abatement	0	75,000	75,000	75,000	75,000
ADA Modifications	0	30,000	0	0	0
HVAC	0	99,000	50,000	50,000	50,000
Electrical Lighting/Ceiling Tile/Grid	0	30,000	30,000	30,000	30,000

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
ADA Site Assessment Surveys	0	47,000	22,500	0	0	
Total:	\$1,220,342	\$1,078,920	\$ 825,500	\$ 612,400	\$ 465,000	
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	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF	-STATE	1,105,360	887,967	330,000	255,000	255,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 MOTORIST SERVICES PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards, Provide Program Customer Service, Conduct Administrative Reviews, Enforce Title and Registration Laws, and Conduct Mobile Home Inspections

This issue requests \$1,105,360 in funding for Fiscal Year 2014-15, and includes \$1,727,967 in funding for Fiscal Years 2015-16 through 2018-19 from the Highway Safety Operating Trust Fund. The request is based on assessment of Motorist Service's state owned facilities and associated facility system groups, which include buildings, central utility systems, campus system, and special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida. This issue also supports the strategy of improving the efficiency and effectiveness of state government as part of the Governor's initiative of furthering economic development and job creation in Florida. Requested in priority order for Fiscal Year 2014-15 are the following projects:

ROOFING: \$97,760

Funding is requested to replace the roof on the Kissimmee driver license facility. This roof has reached the end of its life span and has become a critical issue due to the frequent repairs to prevent water intrusion damage which creates the potential for mold and mildew contamination.

MAJOR INTERIOR/EXTERIOR RENOVATION: \$807,600

Requested is \$807,600 to renovate the state owned facility located on Martin Luther King Jr. Boulevard in Tampa. As part of the state's transition of driver license services to tax collectors, the Department will close driver license offices in Brandon (K05) and Tampa-Martin Luther King (K01). The Department proposes to renovate the 5,550 square foot Tampa facility, which was constructed in 1976, to house twenty-one (21) non-issuance members of which five (5) non-issuance members are currently located at Tampa and sixteen (16) are currently located in Brandon.

Once renovated, this facility will be used by non-issuance members to provide vital services such as training, quality

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
<u>MOTORIST SERVICES</u>										76210100
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										99000000
MAINTENANCE AND REPAIR										990M000

assurance, support staff and issuance oversight, as well as installation and relocation of testing equipment to tax collectors and Department members in this area. Staff will provide specialized training on fraudulent document recognition to tax collectors, training related to motor vehicles and driver licenses issuance and supervisory and team building courses for members of the Bureau of Motor Vehicle Field Operations and the Florida Highway Patrol.

If funding is not received to renovate this state facility, the Department will need to search for leased property to accommodate the non-issuance staff currently located in the Brandon facility. After working with the Department of Management Services it is estimated that the Department would pay \$138,000 annually to lease a facility for these members; however, if renovation funding is received, the Department could recoup the renovation costs in approximately five (5) years.

MINOR INTERIOR RENOVATION- KISSIMMEE: \$200,000

Requested is \$200,000 to renovate the interior of the state owned facility located in Kissimmee, Florida. This facility, which consists of 4,888 square feet, was built in 1977 for use as a driver license office. As part of the state's transition of driver license services to tax collectors, this office will close during Fiscal Year 2014-15. Once closed, the Department proposes to renovate the facility and expand its use to accommodate members from other key areas within the Department.

For Fiscal Years 2015-16 through 2018-19, funding is requested for ADA restrooms and site assessment surveys; HVAC, mold, mildew, and asbestos abatement; paving, electrical lighting, ceiling tiles, and grids; painting, and other critical miscellaneous maintenance and repairs. This request supports the Governor's strategy of creating and sustaining vibrant, safe and healthy communities that attract workers, residents, businesses and visitors to Florida and improving the efficiency and effectiveness of state government.

The Five Year Capital Improvement Plan for the Motorist Services Program is itemized as follows:

Description	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Roofing	\$ 97,760	\$ 114,892	\$ 0	\$ 0	\$ 0
Major Renovations	807,600	0	0	0	0
Minor Renovations	200,000	0	0	0	0
ADA Restrooms	0	290,000	125,000	50,000	50,000
HVAC	0	65,000	30,000	30,000	30,000
Miscellaneous Safety and Security	0	65,000	0	0	0
Mold/Mildew/Asbestos Abatement	0	75,000	75,000	75,000	75,000
Paving	0	188,000	35,000	35,000	35,000
Electrical Lighting/Ceiling Tile/Grids	0	30,000	30,000	30,000	30,000

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          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 2014-15    FY 2015-16    FY 2016-17    FY 2017-18    FY 2018-19
    POS      AMOUNT POS      AMOUNT POS      AMOUNT POS      AMOUNT POS      AMOUNT
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HIWAY SAFETY/MTR VEH, DEPT
PGM: MOTORIST SERVICES
MOTORIST SERVICES
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
CAPITAL IMPROVEMENT PLAN
MAINTENANCE AND REPAIR
76000000
76210000
76210100
12
1205.00.00.00
9900000
990M000
  
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Painting          0          35,000          35,000          35,000          35,000
ADA Site Assessment Surveys          0          25,075          0          0          0
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Total:          $1,105,360          $ 887,967          $ 330,000          $ 255,000          $ 255,000
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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2013 16:25 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                LBB 76 SP *
*                                                                                                     PAGE: 1 *
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*
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: FCO          SAVE TITLE: FCO W/NARR ***CIP FORMAT***
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* =====
* COLUMN: A03      A06      A07      A08      A09      CODES
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____
* INCLUDE (Y/N) FTE: N          SALARY RATE: N POSITION DATA: N
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7: 4      -      -      -      -      -      -
* 8-14: -      -      -      -      -      -      -
* 15-21: -      -      -      -      -      -      -
* 22-27: -      -      -      -      -      -      -
* EXCLUDE: _____
*
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: NO TOTAL
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT: 5
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP: 3
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 08 2 14 2
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE:
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
* =====

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* NEADLP01 STATISTICAL INFORMATION 10/15/2013 16:25 *
* BUDGET PERIOD: 2004-2015 EXHIBIT A, D AND D-3A LIST REQUEST LBB 76 SP *
* PAGE: 2 *

* FUND GROUPS SET: _____ OR FUND: _____
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _
* REPORT BY FSI (Y/N): Y

* DEPARTMENT NARRATIVE SET: _____
* BUDGET ENTITY NARRATIVE SET: _____
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _

* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N

* ** FORMATTING **

* REPORT HEADING: LAS/PBS CIP-2
EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

* PAGE BREAKS: LOWEST LEVEL _____
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL,
* IOE, GRP, PRC, SIS, ISC)

* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C
* PROGRAM COMPONENT (C=CODE, T=TITLE): C

* TOTAL RECORDS READ FROM SORT: 3
* TOTAL RECORDS READ FROM CARD: 44
* TOTAL RECORDS READ FROM PAF: 0
* TOTAL RECORDS READ FROM OAF: 0
* TOTAL RECORDS READ FROM IEF: 0
* TOTAL RECORDS READ FROM BGF: 0
* TOTAL RECORDS READ FROM BEF: 10
* TOTAL RECORDS READ FROM PCF: 6
* TOTAL RECORDS READ FROM ICF: 6
* TOTAL RECORDS READ FROM INF: 303
* TOTAL RECORDS READ FROM ACF: 3
* TOTAL RECORDS READ FROM FCF: 1
* TOTAL RECORDS READ FROM FSF: 10
* TOTAL RECORDS READ FROM PCN: 0
* TOTAL RECORDS READ FROM BEN: 0
* TOTAL RECORDS READ FROM DPC: 0
* TOTAL RECORDS IN ERROR: 0

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* NEADLP01                               STATISTICAL INFORMATION          10/15/2013 16:25 *
* BUDGET PERIOD: 2004-2015              EXHIBIT A, D AND D-3A LIST REQUEST      LBB 76   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76 _____
*  10-18: _____
*  19-27: _____
*
*****
```