

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2021
STATE OF FLORIDA

EXHIBIT D-3A
FIXED CAPITAL OUTLAY
ISSUE AND APPROPRIATION CATEGORY

SP 09/13/2019 16:06 PAGE: 1
EXHIBIT D-3A ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
FIXED CAPITAL OUTLAY				080000
SPECIAL PROJ/IMPR-ADM SVCS				080016
HIGHWAY SAFETY OPER TF	-STATE	2,564,265	2,564,265	2009 1
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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Property Management

The Department of Highway Safety and Motor Vehicles (department) requests \$2,564,265 in funding for FY 2020-21, from the Highway Safety Operating Trust Fund for major renovations of facilities. This request is based on an assessment of the Neil Kirkman Building (NKB) and associated facility system groups, which include building, 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. Additionally, funding is requested for statewide facilities as part of a five-year Capital Improvement Plan, which is necessary to preserve and extend the useful life of the buildings and their major components.

The NKB spans over 380,836 square feet with the first phase constructed in 1956 and additional wings added 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. The department's statewide facilities are best served with prompt handling of issues. Improvement and maintenance of building systems align with the departments strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

PLUMBING RENOVATION NEIL KIRKMAN BUILDING: \$1,284,021

The department is requesting \$1,284,021 to replace the existing heavy plumbing system and restrooms of the A-Wing south plumbing stack. Plumbing in the A-wing south location is approximately 38 years old. This location contains a total of eight restrooms from the first floor up to the fourth floor, all utilizing the same plumbing system and stacks, which include components containing lead. Approximately 546 employees are situated in the entire A-wing, which has a total of 18 restrooms.

Plumbing system and restroom replacement extend the useful life of the Neil Kirkman Building, upgrades the facility's condition, and ensures ADA compliance. Previous plumbing and ADA restroom renovations were: A-wing north stack, basement through fourth floors, funded in FY 2019-20; B-wing south stack, first through fourth floors, funded in FY 2016/17, and the first through fourth floors of C-wing, funded in FY 2014/15; and first through fourth floors of B-wing north, funded in FY 2013/14.

STORMWATER MITIGATION: \$153,000

During significant rain events, stormwater runoff from the northwest parking lot at the Neil Kirkman Building (NKB)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						9900000
						990M000

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

bubbles over the curb, sheds down a grassy hill and into adjacent residential properties located on Richview Road, creating flooding conditions on the residential properties. Homeowners have voiced their concerns, and the issue puts FLHSMV at financial risk by way of increased liability with regard to potential property damage occurring at the adjacent residential properties as a result of the stormwater runoff from the NKB's northwest parking lot. To address this issue and mitigate potential liability, FLHSMV is requesting spending authority to construct a masonry retaining wall along the NKB's northwest property boundary to redirect stormwater runoff to the stormwater management facility located at the northwest corner of the NKB parcel, or to the drainage ditch along Richview Road. This is the least invasive and most cost-effective option for stormwater conveyance in this area.

KIRKMAN MAIN LOBBY ELEVATOR UPGRADES: \$744,000

The department is requesting \$744,000 to replace the main lobby elevators that have been down numerous months due to mechanical failures due to aging components. These two elevators are the oldest (original to NKB) and least energy-efficient of the 11 elevators at the NKB, and both have had mechanical issues in the recent past. One of the elevators experienced a complete breakdown at the end of FY 18/19 requiring \$32,000 in emergency repairs. This caused work disruption and raised concerns for the reliability and safe operation of the elevators. The critical mechanical components of the elevators have far surpassed the functional life expectancy of elevators (25-30 years). This is creating concern for their safe and reliable operation.

Because the average life expectancy of an elevator is 25-30 years, after 20 years, upgrading the critical mechanical components is highly recommended to ensure safe, reliable and energy-efficient operation. Upgrading would include the hoist-way components, motor, drives, elevator controllers, buttons, lighting, and the wiring harness for the elevator controllers. This would extend their functional life while providing safe, reliable and energy-efficient operation, and eliminating the financial burden associated with frequent and costly repairs.

ELECTRICAL CRITICAL UPGRADES: \$383,244

The department is requesting \$383,244 to replace the Neil Kirkman Building's B-wing South switchboard. The switchboard is nearly 47 years old, the pad-mount transformer was installed in the 1960s, and both are at the end of service life. Circuit breakers are antiquated and finding replacements are no longer feasible. In addition, the 1991 automatic transfer switches, which serve the D-Wing Data Center, consist of two separate switches, both of which are currently not operational. Upon a normal power failure, these two transfer switches will not automatically transfer to generator power and a manual transfer is dangerous.

To create a safer, more reliable electrical system for the Neil Kirkman Building, the department will install a new switchboard, transformer and two transfer switches, including necessary demolition of existing equipment and reconnection of existing feeders to new equipment in order to maintain safe and reliable operations and conserve energy by using newer technology. The new transformer is to be an oil-filled type with proper material that will be non-hazardous to the environment.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

Improvement and maintenance of building systems align with the department's strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

This issue supports the Governor's Priorities of prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, while focusing on safety and improved mobility. (Priority #3.4)

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Governor's strategies of ensuring state, regional and local agencies provide collaborative and timely customer service to businesses and workers (strategy #4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #6.1). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF -STATE	566,627	566,627		2009 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

The Department of Highway Safety and Motor Vehicles (department) requests \$566,627 in funding for FY 2020-21, from the Highway Safety Operating Trust Fund (HSOTF) and \$586,439 in funding for FY 2021-22 through FY 2021-22. This request is based on an assessment of Florida Highway Patrol's (FHP) state-owned facilities and associated facility system groups. These include buildings, central utility systems, campus systems, 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.

Requested in priority order for FY 2020-21 are the following projects:

MAJOR INTERIOR RENOVATIONS FHP (HSOTF) - \$321,960

The department is requesting \$321,960 to perform major interior renovations at the Ft. Pierce FHP office. This office has two existing public restrooms that require renovations to comply with ADA accessibility requirements. In addition, security features are lacking in the reception area. FHP will also be installing hurricane impact windows and doors to the Ft. Pierce office. Renovation of the restrooms to upgrade products/fixtures and space will improve safety and ensure compliance with ADA accessibility requirements. Safety of members and guests will be significantly enhanced with the installation of bulletproof glass, bulletproof interior security doors, and bulletproof walls in the reception areas. Installing hurricane impact windows at the Ft. Pierce office will protect contents and enhance the safety of building occupants by providing protection from wind-borne debris and will assist in maintaining the building's structural shell. Use of these windows replaces the need for shutters or plywood during severe storms, facilitates better energy efficiency and savings, and aids in noise reduction.

EVIDENCE STORAGE RENOVATION TROOP H (LETTF)- \$244,667

The Florida Highway Patrol (FHP) Troop H (TALLAHASSEE) property contains a building, originally constructed in 1978 as an auto repair garage, that is currently serving as an evidence storage area and office space for Troopers. The building consists of 1500 square feet and is not adequately or efficiently designed for either storage of evidence or daily office operations. Currently, nine troopers are housed within the office portion of this building: five (5) traffic homicide officers and one sergeant share one office; while nine (9) sergeants share the second office. The shared office space is inefficient and poorly designed for processing of office paperwork and other administrative duties. The evidence storage

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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

area, which consists of three small rooms, is over-capacity with no space available for additional evidence storage. Renovation of the evidence storage building will provide more efficient use of space to sustain current and future evidence storage needs. The removal of various closet walls and renovation of the entire interior will produce a more sufficient lockdown area for maintaining evidence. FHP plans to explore options for on-site office space.

Improvement and maintenance of building systems align with the department's strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

This issue supports the Governor's Priorities of prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, while focusing on safety and improved mobility. (Priority #3.4)

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Governor's strategies of ensuring state, regional and local agencies provide collaborative and timely customer service to businesses and workers (strategy #4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #6.1). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

FHP ACADEMY DRIVING RANGE 083644

HIGHWAY SAFETY OPER TF -STATE 900,000 900,000 2009 1

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FHP ACADEMY DRIVING RANGE IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: FHP Driving Range

The Department of Highway Safety and Motor Vehicles (department) requests \$900,000 in funding for FY 2020-21, from the Highway Safety Operating Trust Fund to maintain the integrity of the access road to the Driving Track.

FHP Driving Range Access Road - \$900,000

In Fiscal Year 2016-17, the department requested and was appropriated \$2,800,000 in Fixed Capital Outlay spending authority to construct a new driving range at the Florida Public Safety Institute (FPSI) which houses the FHP Training Academy in Havana, Florida. The Driving range is nearing completion and will be used for training new recruits, current Troopers, other local and state law enforcement, and emergency responders.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						9900000
						990M000

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
 PUBLIC PROTECTION
LAW ENFORCEMENT
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

The driving range will be utilized for high-speed training and provide the opportunity to drive law enforcement vehicles under real-time speeds and conditions encountered while enforcing the law on Florida's roadways. Environmental studies, which were required prior to construction, along with the location of the wetlands on the parcel required the driving range to be located on the outermost section of the FPSI property. This location does not have an adequate access road to meet anticipated usage. To maintain the integrity of the existing roadway in the most cost-effective manner, the department proposes to utilize "milling", or recycled asphalt in order to stabilize the road and prevent future deterioration from runoff.

Improvement and maintenance align with the department's strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

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FHP - ORLANDO RENOVATIONS						088411
HIGHWAY SAFETY OPER TF	-STATE	5,000,000	5,000,000			2009 1

AGENCY NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: FHP - ORLANDO RENOVATIONS IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Property Management

The Department of Highway Safety and Motor Vehicles (department) requests \$5,000,000 in funding for FY 2020-21, from the Highway Safety Operating Trust Fund to implement Phase I of the renovation and repairs of the Florida Highway Patrol (FHP) Troop D Headquarters in Orlando.

FHP TROOP D FACILITY RENOVATION AND ASSESSMENT - \$5,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

The 58,700 square foot state-owned facility was constructed in 1958 and is currently utilized by 128 FHP members and receives approximately 2,500 visitors annually.

With the relocation of the Orlando DOT Traffic Management Center (TMC), which includes the FHP Orlando Regional Communications Center (ORCC) to Sanford, FHP has become the sole occupant of the Orlando facility. During the 2019 Legislative Session, the department requested and was approved \$3,147,429 of Fixed Capital Outlay (FCO) spending authority for the design and construction of the roof replacement. Funding was also provided for an architectural/engineering assessment, testing, survey and design for major interior renovations.

This facility has not undergone significant updates or renovations since construction and still has original plumbing, mechanical, electrical systems, and other building materials. The components are not only outdated, they are also prone to failure. During the 1950's, manufactured construction materials generally contained asbestos and lead based paint was widely used. It is anticipated that asbestos and lead based paint is present in the walls, flooring, duct work, mastic, and adhesives throughout the facility. It will be critical to remove and replace these materials immediately.

The layout of this facility is inefficient and doesn't allow for the proper storage of troop supplies, evidence, and armory equipment. The current evidence room does not have access to outside ventilation which can potentially deteriorate evidence making it unusable. An architectural and engineering design along with a site survey will help determine the cost and feasibility of performing major interior renovations in future years.

Improvement and maintenance of building systems align with the department's strategic plan of promoting safety, protecting property, providing quality experiences and fostering an environment where our members feel valued.

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TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	6,466,627	6,466,627		
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	6,466,627	6,466,627		2000

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* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
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*                                     SAVE INITIALS: AWH      SAVE DEPARTMENT: 76      SAVE ID: LAST
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
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*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
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*   2
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* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
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*   99----- 3
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*   1=EAD REPORT
*   2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
*   3=STATEWIDE ISSUES
*   4=SCHEDULE VIIIA ISSUES
*   SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
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* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*   G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
*   RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N
*   SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
*   MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
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* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): N
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE  PRC
*   L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A
*   P=PORTRAIT                BUR, SUB, LBE, PRC,                FIXED CAPITAL OUTLAY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
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* BPEADL01                               STATISTICAL INFORMATION                09/13/2019 16:06:59 *
* BUDGET PERIOD: 2008-2021                EXHIBIT A, D AND D-3A LIST REQUEST          AWH 76      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      2      *
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*
* TOTAL RECORDS READ FROM SORT:           4                                           *
* TOTAL RECORDS READ FROM CARD:          43                                          *
* TOTAL PAF RECORDS READ:                 0                                           *
* TOTAL OAF RECORDS READ:                 0                                           *
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* TOTAL BEF RECORDS READ:                 7                                           *
* TOTAL PCF RECORDS READ:                 4                                           *
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* TOTAL PCN RECORDS READ:                 0                                           *
* TOTAL BEN RECORDS READ:                 0                                           *
* TOTAL DPC RECORDS READ:                 0                                           *
* TOTAL RECORDS IN ERROR:                 0                                           *
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* BUDGET ENTITIES SELECTED:
*   1-9: 76
*  10-18:
*  19-27:
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