

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

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
<u>PROF TRAINING & STANDARDS</u>						43300400
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FIRE COLLEGE-BLDG MAINT						080990
INSURANCE REG TF						2393 1
	-STATE	5,789,646				

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FIRE COLLEGE-BLDG MAINT IT COMPONENT? NO
 This issue requests nonrecurring budget authority for four (4) fixed capital outlay projects at the Florida State Fire College.

The Division of State Fire Marshal maintains the buildings and property on the Florida State Fire College campus. Much of the infrastructure on the campus is equipment and material that was installed when the campus was constructed almost 35 years ago. As the campus has aged, this infrastructure is beginning to fail and has required expensive repairs to keep operational. The roof is the original from its construction in 1989-90.

ARSON-PREVENTION BUILDING ROOF REPLACEMENT: 240,146

Chapter 2021-36, L.O.F. (SB 2500), section 152 authorized the spending of the federal State Fiscal Recovery Fund (SFRF) as part of the American Rescue Plan (ARP). The Department of Financial Services (DFS) received a General Revenue appropriation of 250,250 in the Deferred Building Maintenance category to repair the roof of the Arson/Fire Prevention building located at the State Fire College.

The current Department of Management Services (DMS) budget opinion for this project is \$490,396. DMS has determined that the roof cannot be repaired and must be replaced. This issue is to request an additional 240,146 in budget authority from the Insurance Regulatory Trust Fund to complete the roof replacement if no additional federal funding is available for this project. If additional ARP funding is appropriated, DFS will withdraw this request.

ROOF ASSESSMENT AND DESIGN: 249,500

Chapter 2021-36, L.O.F. (SB 2500), section 152 authorized the spending of the federal State Fiscal Recovery Fund (SFRF) as part of the American Rescue Plan (ARP). The Department of Financial Services (DFS) received a General Revenue appropriation of 101,793 in the Deferred Building Maintenance category for general roof repairs on five buildings located at the State Fire College.

It was determined by the Department of Management Services (DMS) that the roofs cannot be repaired and must be replaced. DMS provided the department a revised budget opinion of 4,642,000, which includes an inflation contingency. DMS received an estimated cost of roof replacement that will vary based on a roof testing investigation with the budget range being

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 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES										43000000
PROGRAM: FIRE MARSHAL										43300000
<u>PROF TRAINING & STANDARDS</u>										43300400
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

between \$2,133,500 and \$3,324,500 for the cost of replacement.

The continued deterioration of the roofs is causing structural damage; therefore, the division will use the appropriated amount to make repairs. This issue is to request 249,500 for the development of the design and construction drawings for the replacement of the metal roofs, recover/replace the built-up roofs and lightning protection system. The vendor will provide DMS with architectural drawings for the work. The scope of work will include:

- Site review and documentation of the existing conditions.
- Development of drawings, details and specifications for the removal and replacement of the metal roofs.
- Development of drawings and specifications for the replacement or recover of the built-up roofs.
- Development of drawings, details, and specifications for lightning protection system.
- Assist DMS in bidding the project.
- Provide Construction Contract Administration.

Prior to the design of the roof design, there will be testing to determine the condition of the existing systems. This will determine the exact scope of work for the roof replacement.

The testing will include:

- Conduct infrared moisture survey
- Field resistance uplift testing
- Withdrawal resistance of fasteners

Funding of this issue will enable DMS to receive more accurate quotes on the costs associated with this project. The department may submit a Legislative Budget Request (LBR) issue for Fiscal Year 2024-25 for the full amount needed should no additional ARP funding be available.

COURTYARD AND MEMORIAL GROUNDS RENOVATION: 3,300,000

The Florida Fallen Firefighter Memorial was dedicated in 1992 and occupies a place of honor at the center of the Florida State Fire College (FSFC) campus. The memorial was originally funded and maintained through private donations. The Florida Joint Council of Fire and Emergency Services (a nonprofit organization) and the staff of the FSFC maintain the memorial. Private donations are designated for the actual monument, not the grounds that surround the memorial.

Over the past several years the weather, ground settling, and tree roots have had a detrimental impact on the memorial and surrounding grounds. Due to the ongoing damage created by tree roots, the surrounding sidewalks, and irrigation are directly affecting the monument and the private funding is no longer sufficient.

This request is to repair and renovate the damaged memorial area, expand, and upgrade the sidewalks and steps, and to

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AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES										43000000
PROGRAM: FIRE MARSHAL										43300000
<u>PROF TRAINING & STANDARDS</u>										43300400
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

provide for additional landscaping and installation of shade canopies. This project will include the repair or replacement of masonry walls, sidewalks, irrigation, and the removal of trees. This work will change the elevation of the grounds surrounding the Firefighter Memorial to accommodate the increased number of family and friends who attend services at the memorial site.

The Fallen Firefighter Memorial ceremony is held annually at the Fire College. With the addition of Line of Duty Deaths (LODD) due to cancer, there has been a steady increase in the number of fallen firefighters recognized at the memorial. In 2021 the Fallen Firefighter Memorial was held for 18 firefighters, almost three times the number in previous years. Because of the number of fallen firefighters that were honored in 2021, over 400 were in attendance for the memorial service. The current memorial area is insufficient to accommodate this increased number of family and friends and needs to be expanded and upgraded. The importance of this memorial to the families of fallen firefighters cannot be understated.

DORMITORY EXPANSION: 2,000,000

This issue requests funding to build a 5,000 square foot dormitory expansion to be located at the east and west end of the current dormitory building. The current campus of the Florida State Fire College was constructed in 1988. At the time of construction, the campus was built with future (phases) expansion in mind. One of the future "phases" was to construct additional dormitories. This is in line with the future planned "vision" of the Florida State Fire College. This request is being made in support of the State Fire Marshal's customers (first responders) to allow them to perform their jobs more effectively and safely.

Costs for this project were determined using a budgeted construction cost of \$400 per square foot. The addition of the dormitory expansion will have a positive impact on the number of programs currently being delivered at the FSFC and a resulting increase in revenues can be expected.

The availability of additional dormitories would allow for more students to stay on campus and reduce the logistics required of firefighter employers to house their respective staff members attending the Fire College. On many occasions, the current inventory of dormitories is in use on a regular basis due to an increased level of courses and programs being delivered. The current dormitory can accommodate 99 students and this expansion will add an additional 35 beds as well as restrooms and student lounges.

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	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
<u>FORENSIC SERVICES</u>						43700200
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
ARSON LAB-BLDG REP/MAINT						080940
INSURANCE REG TF						2393 1
	-STATE	200,000				

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: ARSON LAB-BLDG REP/MAINT IT COMPONENT? NO

This issue requests nonrecurring funding for the Bureau of Forensic Services (Arson Lab) for the replacement of a 60-ton air-cooled water chiller that is over 32 years old.

The Bureau of Forensic Services is housed in a facility specially built for it in 1988 - 90 and wholly owned by the Department of Financial Services (DFS). It receives no maintenance or infrastructure support from Department of Management Services (DMS) and must request any fixed capital improvements and funds for maintenance of the facility in a separate Legislative Budget Request (LBR). For the past, several fiscal years the lab have been granted 35,000 each year to accommodate maintenance issues that occur as facilities age. In FY 2019-20 funding was provided to replace part of the HVAC system.

This issue requests funding for the 60-ton air cooled industrial chiller units and all piping connections to continue the HVAC system upgrades. The 14,000-square foot building will require a 60-ton air-cooled water chiller for the HVAC system that will be incorporated into the HVAC and Air Handler system currently at the Bureau.

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* NEADLP01                                STATISTICAL INFORMATION                                10/14/2022 08:41 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A REPORT                                MMB 43 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: FCO W/NARR ***CIP FORMAT***
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* ** DATA SELECTIONS **
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* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN:  A03          A06          A07          A08          A09          CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: N          SALARY RATE: N POSITION DATA: N
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* REPORT TOTALS: NO TOTAL
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* 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 (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
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* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
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* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
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* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
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* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   08  2  14  2
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* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
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* NEADLP01                                STATISTICAL INFORMATION                                10/14/2022 08:41 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A REPORT                                MMB 43 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
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* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
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* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
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* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
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* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
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* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: LAS/PBS CIP-2
* EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY
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* PAGE BREAKS: LOWEST LEVEL
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
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* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
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* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 0
* TOTAL OAF RECORDS READ: 0
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
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* TOTAL PCF RECORDS READ: 4
* TOTAL ICF RECORDS READ: 4
* TOTAL INF RECORDS READ: 117
* TOTAL ACF RECORDS READ: 3
* TOTAL FCF RECORDS READ: 1
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 0
* TOTAL RECORDS IN ERROR: 0
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* NEADLP01                               STATISTICAL INFORMATION          10/14/2022 08:41 *
* BUDGET PERIOD: 2013-2024              EXHIBIT A, D AND D-3A REPORT      MMB 43   SP   *
*                                                                                   PAGE:    3 *
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* BUDGET ENTITIES SELECTED:
*   1-9: 43
*   10-18:
*   19-27:
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