

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

---

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
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
OTHER FIXED CAPITAL OUTLAY						99
<u>OTHER FIXED CAPITAL OUTLAY</u>						<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN						99000000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
SPECIAL PROJ/IMPR-ADM SVCS						080016
HIGHWAY SAFETY OPER TF -STATE	5,780,510	3,351,907	1,949,815	2,242,287	2,578,630	2009 1

\*\*\*\*\*

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Fixed Capital Outlay

The Department of Highway Safety and Motor Vehicles (department) is seeking budget authority of \$5,780,510 for Fixed Capital Outlay (FCO) projects at the Neil Kirkman Building in Tallahassee, Florida.

The Neil Kirkman Building (NKB) in Tallahassee, FL serves as headquarters for the Florida Department of Highway Safety and Motor Vehicles (FLHSMV) and typically accommodates more than 1,100 FLHSMV members daily and more than 25,000 visitors annually. The Neil Kirkman Building is 380,836 square feet (heated and cooled) and is comprised of four wings. Initial construction was completed in 1956 with wing additions in subsequent years.

The 170,000 square foot 5-story A-Wing was constructed 42 years ago. The existing 34,000 square foot roofing system is a modified bitumen and flashing membrane over the existing lightweight insulated concrete and is reaching the end of its useful life/warranty and frequency of repairs has increased as a result. The 96,000 square foot 4-story B-Wing was constructed 66 years ago. The existing 24,000 square foot roofing system is a modified bitumen and flashing membrane over the existing lightweight insulated concrete and is reaching the end of its useful life/warranty and frequency of repairs has increased as a result. The cost to replace the roof for these two wings is \$3,933,005 in non-recurring funds.

The second request for the Neil Kirkman Building is \$1,847,505 in non-recurring funds to repair, replace and correct issues on the grounds of the twenty-four (24) acre NKB campus.

Stormwater runoff from the northwest parking area is negatively impacting neighboring properties. The parking lot surface is a contributing factor that alters the natural flow of water, which has led to adjacent property owners' complaints of flooding conditions. We need to redirect the stormwater runoff to reduce or eliminate damage to the grounds and the surrounding private properties.

Additionally, this funding would replace the NW parking lot pavement and re-stripe the parking areas. We have major cracking, potholes, varying pavement heights, erosion, depressions, standing water and faded pavement marking. Water intrusion through existing cracks continues to erode and further deteriorate the lots, creating hazardous conditions for drivers and pedestrians.

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		
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	
										76000000
										76010000
										76010100
										99
										<u>9999.99.99.99</u>
										99000000
										990M000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 OTHER FIXED CAPITAL OUTLAY  
OTHER FIXED CAPITAL OUTLAY  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

76000000  
 76010000  
 76010100  
 99  
9999.99.99.99  
 99000000  
 990M000

These strategies support the Governor's priorities of economic development and job creation by prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility (priority #3).

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Florida Economic Development Strategic Plan 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).

\*\*\*\*\*

	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
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
OTHER FIXED CAPITAL OUTLAY						99
<u>OTHER FIXED CAPITAL OUTLAY</u>						<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF						2009 1
-STATE	3,651,114					

\*\*\*\*\*

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Fixed Capital Outlay

The Department is seeking budget authority of \$3,651,114 for Fixed Capital Outlay (FCO) projects for Florida Highway Patrol locations statewide.

Roofing Issues - \$1,699,688: The Orlando FHP Troop D HQ has never been reroofed. The 29,900 square foot facility was constructed in 2005 and the existing 17-year-old modified bituminous membrane roofing is subject to prolonged sun and heat exposure due to limited tree cover. The Deland FHP Station was reroofed in 2006 after Hurricane Francis. The 6,770 square foot facility was constructed in 1994 and the 17-year-old shingle roof is subject to prolonged sun and heat exposure due to limited tree cover. The roofing systems on the Florida Highway Patrol (FHP) Stations in Deland and Orlando are at the end of their useful service life and due for replacement.

Security, Window & Restroom Upgrades - \$1,662,000: Safety of members and guests will be significantly improved with the installation of bulletproof glass, interior security doors and walls in the reception areas of our stations. We are requesting to install energy-efficient and code compliant hurricane impact windows and storefront systems to protect life and property, improve the office environment/comfort and decrease energy consumption at FHP facilities. We also need to complete renovation of several restrooms to upgrade products/fixtures to ensure compliance with ADA accessibility requirements. FHP locations include Deland, Lake City, Ft. Pierce, Marathon, and Bradenton.

Asphalt and Paving Upgrades - \$289,426: The St. Augustine FHP station has an estimated 18,000 square feet of asphalt pavement. The aged asphalt is becoming more rigid and the tracks, noted as far back as 2013, are widening. Deterioration of the underlying road base may be occurring. As the asphalt continues to disintegrate, a dwindling of the asphalt thickness and potholes are creating vehicle and trip hazards and increasing liability/risk. We are also requesting to sealcoat several offices around the state to reduce the need for replacement in the future. These locations are Brooksville FHP, Davie FHP, Deland FHP, Green Cove FHP, Lake City FHP, Middleburg FHP, Pinellas Park FHP and Panama City FHP.

These strategies support the Governor's priorities of economic development and job creation by prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility (priority #3).

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		
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	
										76000000
										76100000
										76100100
										99
										<u>9999.99.99.99</u>
										99000000
										990M000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY  
 OTHER FIXED CAPITAL OUTLAY  
OTHER FIXED CAPITAL OUTLAY  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

76000000  
 76100000  
 76100100  
 99  
9999.99.99.99  
 99000000  
 990M000

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Florida Economic Development Strategic Plan 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).

\*\*\*\*\*

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	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
<u>MOTORIST SERVICES</u>										76210100
OTHER FIXED CAPITAL OUTLAY										99
<u>OTHER FIXED CAPITAL OUTLAY</u>										<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAIN/REP/CONST-STATEWIDE										083643
HIGHWAY SAFETY OPER TF										2009 1
	-STATE		206,900							

\*\*\*\*\*

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

LONG-RANGE PROGRAM PLAN APPROVED ACTIVITY: Fixed Capital Outlay

The Department is seeking budget authority of \$206,900 for Fixed Capital Outlay (FCO) projects for Motorist Services (MS) locations statewide.

Asphalt and Sealcoat - \$103,400: There are several Motorist Services facilities in the field that need to have the parking lots sealcoated and re-striped. Sealcoating repels moisture and chemicals, restores vital oils to lubricate the binder and hold the asphalt together, and protects against UV rays and minimizes wear and tear. In addition to saving on replacement costs, sealcoating rejuvenates the asphalt appearance. Re-striping of the parking lots go hand in hand with sealcoating because sealcoating blackens the lines. A well-marked parking lot is a safer and meets accessible parking/ADA requirements. Bright striping will clearly define parking boundaries and will guide drivers and pedestrians. It is recommended that sealcoating be done every 2-4 years, and the cost of sealcoating is small fraction of the cost of replacing asphalt paving, so it is critical to have parking lots sealcoated as recommended to avoid extremely costly replacements of asphalt paving. The planned sealcoating/striping focus for 2023-24 is for Orlando and Driving Track (\$52,100), Miami-Coral Reef (\$18,900), Lantana (\$10,800), Kissimmee (\$10,400), Ocala (\$4,500), Opa-Locka (\$14,200), Pembroke Pines (\$14,600) and Pensacola (\$18,400).

Restroom Upgrades - \$103,500: Trenchless pipe lining is a process that requires sewer camera inspections to locate compromised pipes and thorough cleaning of existing pipes prior to installing custom fitted pipe sleeving into existing sewer pipes. This is the least expensive and least disruptive way of restoring sewer pipes, as it can be installed from one access point and usually does not require excavation at a second access point, and pipe diameter reduction is only 5%. With no digging or excavation and no risk of underground utilities damage, cost savings can be significant while improving flow in pipes and disruptions to business activity is minimized. Kissimmee (\$17,250), Lantana (\$17,250), Miami-Coral Reef (\$17,250), Ocala (\$17,250), Pembroke Pines (\$17,250), and Pensacola (\$17,250) Motorist Services facilities need pipe sleeving in the cast iron sanitary sewer pipes to avoid damage to facilities/contents, costly emergency repairs and disruption to service.

These strategies support the Governor's priorities of economic development and job creation by prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility (priority #3).

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		
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	
										76000000
										76210000
										76210100
										99
										<u>9999.99.99.99</u>
										99000000
										990M000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
MOTORIST SERVICES  
 OTHER FIXED CAPITAL OUTLAY  
OTHER FIXED CAPITAL OUTLAY  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

76000000  
 76210000  
 76210100  
 99  
9999.99.99.99  
 99000000  
 990M000

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Florida Economic Development Strategic Plan 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).

\*\*\*\*\*

```

*****
* NEADLP01                               STATISTICAL INFORMATION                10/12/2022 08:52 *
* BUDGET PERIOD: 2013-2024              EXHIBIT A, D AND D-3A REPORT          HPC 76   SP   *
*                                                                                               PAGE:    1   *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: FCO W/NARR ***CIP FORMAT***
* -----
* ** DATA SELECTIONS **
*
* 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
*
* REPORT TOTALS: 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 (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   08   2   14   2
*
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

```



```

*****
* NEADLP01                                STATISTICAL INFORMATION                                10/12/2022 08:52 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A REPORT                                HPC 76 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
*
* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
* -----
* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
*
* 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
*
* PAGE BREAKS: LOWEST LEVEL
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
* -----
* TOTAL SORT RECORDS READ: 3
* 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
* TOTAL BEF RECORDS READ: 10
* TOTAL PCF RECORDS READ: 6
* TOTAL ICF RECORDS READ: 6
* TOTAL INF RECORDS READ: 114
* 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
*****

```

```
*****
* NEADLP01                               STATISTICAL INFORMATION          10/12/2022 08:52 *
* BUDGET PERIOD: 2013-2024              EXHIBIT A, D AND D-3A REPORT        HPC 76   SP   *
*                                                                                       PAGE:    3 *
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 76
*   10-18:
*   19-27:
*****
```