

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PRG: CHIEF FIN OFFICER/ADM						43010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						43010100
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
ADA REPAIRS/RENOV						083150
GENERAL REVENUE FUND						1000 1
	-STATE	6,000,000				

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO
 The Department of Financial Services (DFS) requests non-recurring funding in General Revenue to correct deficiencies within the Fletcher and Larson Buildings in Tallahassee which are both within the Florida Facilities Pool.

Specifically, funding is necessary to renovate restrooms to comply with the Americans with Disabilities Act (ADA), and to address deteriorating and inefficient equipment and fixtures throughout both buildings. Restrooms in both building are used by employees and visitors and are in poor working condition and are in a constant state of disrepair. No significant renovations have taken place in at least 20 years. Funding will provide DFS with the means to enter into an agreement with the Department of Management Services (DMS) to provide the services necessary to renovate the restrooms.

This investment will assist in ensuring that the restrooms in the Fletcher and Larson building are within ADA standards, and that the restrooms are safe for employees and visitors.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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>						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FIRE COLLEGE-BLDG MAINT						080990
INSURANCE REG TF						2393 1
	-STATE		8,650,000			

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FIRE COLLEGE-BLDG MAINT IT COMPONENT? NO
 This issue requests nonrecurring budget authority for three (3) fixed capital outlay projects at the Florida State Fire College.

ASSEMBLY RENOVATION - 1,750,000

The 5,000 sq ft auditorium was built in 1989 and is a key feature of the Florida State Fire College as a statewide training facility. It is regularly used for large classes, commencement exercises, speakers, and conferences. However, the facility is over 35 years old and is outdated and worn. The furnishings, light fixtures, sound dampeners and audio-visual equipment need to be replaced and the whole facility needs to be brought into ADA compliance. The bathrooms need to be renovated. Additionally, a storage space for the facility needs to be added as there is not a place to store table, chairs and other key furnishings. Costs for this project were determined through proposed improved technology to provide enhanced audio/visual presentations, the construction of a 400 sq ft storage room, table and chair replacement, and construction/paint costs. The estimated cost is \$330 per sq ft.

If unfunded, proper utilization of the auditorium will continue to be an issue, as current technology is not compatible with the current set up. Lack of adequate storage space will continue to affect the facilitation of conferences and seminars held or proposed for the FSFC.

COURTYARD AND MEMORIAL GROUNDS RENOVATION - 3,500,000

The courtyard is the main walkway and connector between all buildings of the Florida State Fire College campus and is the home to the Florida Fallen Firefighter Memorial. The memorial, dedicated in 1992, 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.

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 people were in attendance for the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	POS	
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

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.

Over the past several years the weather, ground settling, and tree roots have had a detrimental impact on the memorial and surrounding grounds. The ongoing damage has created significant trip and fall hazards, with large areas of the concrete cracked, raised, and damaged. Many of the trees around the courtyard have been cleared to stop continued damage but the walkways and steps need to be replaced and brought up to ADA standards along with the addition of irrigation, drainage along with covering of the area for visitor and guest comfort.

This request is to repair and renovate the damaged memorial area, expand, and upgrade the sidewalks and steps, and to 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 and bring the courtyard into ADA compliance.

ROOF REPLACEMENT - 3,400,000

In Fiscal Year 23-24, DFS received 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 at the Florida State Fire College (FSFC) campus. The vendor will provide DFS with architectural drawings for the work. While the design and construction drawings are not complete at this time, Department of Management Services has given DFS an estimated total replacement cost of approximately 3,400,000.

The roof replacement will include five buildings of the FSFC campus.

- Dormitory/Cafeteria Building A 30,570 SF
- Auditorium Building B 9,000 SF
- Administration Building C 27,960 SF
- Maintenance Building D 5,800 SF
- Fire House Building E 8,740 SF

If this issue is not properly funded, the value of the assessment and design funds will not be fully utilized, and the campus facilities will continue to experience deterioration from the aging roofs and water damage associated with existing and future leaks. Fire College will be required to continue requesting emergency repairs. Conducting repairs in this manner negatively impacts the delivery of training as classes may be cancelled due to areas of the campus operation being out of service.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FINANCIAL SERVICES						43000000
PGM: INVEST/FORENSIC SVCS						43700000
<u>FIRE/ARSON INVESTIGATIONS</u>						43700100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						1205.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
ST FIRE/ ARSON INV PROJ						080960
INSURANCE REG TF						2393 1
	-STATE	126,500				

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ST FIRE/ ARSON INV PROJ IT COMPONENT? NO

The Division of Investigative and Forensic Services (DIFS) is requesting 126,500 in nonrecurring Fixed Capital Outlay (FCO) authority to build three pole barns to cover existing training areas (e.g., outside classroom area, post blast training facility, equipment storage). This will provide a safe area for students and maintain longevity of the equipment and training resources (e.g., weather). The pole barns will be used as outdoor classroom space, equipment storage, as well as live training (e.g., post blast).

- #1 50 X 60 = \$ 35,500 (nonrecurring)
- #2 30 X 48 = \$ 21,000 (nonrecurring)
- #3 40 X 48 = \$ 26,000 (nonrecurring)
- Additional Building Materials = \$ 20,000 (nonrecurring)
- Labor = \$ 24,000 (nonrecurring)

The training facility currently has equipment (e.g., skid steer, trailers, tow vehicle, building material) that is sitting out in the weather. The addition of the covered shelters will not only help protect students while out on the training field from inclement weather but provide cover for the approximately \$60,000 worth of equipment remaining outside.

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* NEADLP01                                STATISTICAL INFORMATION                                09/15/2023 15:08 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A REPORT                                MMB 43 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
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* 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
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* 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
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* NEADLP01                                STATISTICAL INFORMATION                                09/15/2023 15:08 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A REPORT                                MMB 43 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
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* 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: 99
* TOTAL ACF RECORDS READ: 4
* TOTAL FCF RECORDS READ: 2
* 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           09/15/2023 15:08 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A REPORT       MMB 43   SP   *
*                                                                                       PAGE:    3 *
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 43
*   10-18:
*   19-27:
*****
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