

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		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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
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										99000000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
SPECIAL PROJ/IMPR-ADM SVCS										080016
HIGHWAY SAFETY OPER TF	-STATE	5,379,805	6,130,854	820,296						2009 1

\*\*\*\*\*

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Fixed Capital Outlay

NEIL KIRKMAN BUILDING FCO: \$5,379,805

The Department of Highway Safety and Motor Vehicles (Department) is seeking budget authority of \$5,379,805 for Fixed Capital Outlay (FCO) projects at the Neil Kirkman Building in Tallahassee, Florida.

The Neil Kirkman Building (NKB) serves as headquarters for the Department and typically accommodates more than 1,100 members daily and more than 25,000 visitors annually. The Neil Kirkman Building is 384,940 square feet (heated and cooled) and is comprised of four wings. The initial construction was completed in 1956 with wing additions in subsequent years.

NEIL KIRKMAN BUILDING CRITICAL ELECTRICAL UPGRADES A-WING SWITCHGEAR REPLACEMENT: \$1,502,949

PROBLEM: The existing 480-volt main switchgear which provides all electrical power to the A-Wing (approximately 160,000 SF of occupied office space) is nearing 45 years of age. The switchgear bus, which is an integral part of the switchgear system and delivers the electrical power from external feeders to circuits within the switchgear system, is showing heavy signs of corrosion and the switchgear components are beginning to fail.

In March of 2023, an employee was injured and burned, while attempting to reset a large breaker, due to an arc flashfire created by the faulty breaker.

SOLUTION: The Department is requesting to replace the A-Wing main switchgear with new, more reliable, safer equipment, including the main and feeder circuit breakers to support A-Wing loads and to allow for proper overcurrent protection coordination and arc flash mitigation.

IMPACT IF THIS ISSUE IS NOT FUNDED: The A-Wing electrical system will remain unreliable and unsafe. Long-term disruptions of service and negative impacts to critical operations may result, and risk for safety hazards will rise as the equipment continues to age and deteriorate. Ignoring the deteriorated state of this critical infrastructure is not recommended and delaying replacement could result in loss of life and property damage due to electrical fire.

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	
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										99000000
MAINTENANCE AND REPAIR										990M000

NEIL KIRKMAN BUILDING ELECTRICAL UPGRADES D-WING POWER DISTRIBUTION PANELS (PDUs) AND SURGE PROTECTION: \$1,179,578

PROBLEM: The distribution panels powered by the Universal Power Supply (UPS) are over 30 years old and need replacement. The panelboard covers are not functional and circuit breakers are at end of life. The panelboards serve four PDUs within the Data Center, which supply power to the driver license production and issuance area, critical servers, driver license information for Law Enforcement and FHP and the Department's Emergency Operations Center.

SOLUTION: The Department is requesting to upgrade the existing UPS to full chassis capacity of 120kW, including the distribution panelboards, PDUs, and feeders for a more reliable electrical system for the critical operations located within the Data Center at NKB. This upgrade would include redundant power supplies to critical equipment by providing parallel connections to multiple PDUs. The installation of Surge protection devices at critical locations throughout the NKB is an important step to keep systems protected and functioning.

IMPACT IF THIS ISSUE IS NOT FUNDED: Catastrophic loss in production and the ability to provide core services by the essential work units/areas within the NKB's D-Wing basement are possible as a result of relying on an underrated UPS system and PDUs, electrical panels and wiring which have reached the end of their useful life. Additionally, without the implementation of surge protection throughout the NKB, essential equipment and components connected to the electrical systems will remain unreliable and vulnerable to lightning, surge damage, and costly repairs to equipment and infrastructure will continue.

NEIL KIRKMAN BUILDING SECURITY SYSTEM IMPROVEMENTS: \$640,172

PROBLEM: The Department's security system was initially installed in the 1990s as an eight-door access control system only for the NKB and has grown into a system with over 450 doors and 250 cameras protecting the NKB and Florida Highway Patrol (FHP) offices throughout Florida. The NKB is the Department's Headquarter and home to the FHP and the Division of Motorist Services, which process and manage highly sensitive information dealing with the criminal, driver, and medical history of the public. There are concerns with the NKB being open to the public, which could pose a threat to the safety and security of employees working at the NKB, and the highly sensitive information processed and managed within the NKB.

A Risk Assessment conducted by the Department's Office of Inspector General in fiscal year 2018-19, found that the security system must be upgraded and expanded to restrict access to sensitive areas.

SOLUTION: The Department is requesting to modernize the security system with new video and access servers, wireless gateways, wireless badge readers and door lock hardware at all office doors leading to common corridors at the NKB, software updates, database rewriting and reprogramming, video analytics licensing and camera licensing. The implementing of a video and voice communication system at the front entrance of the NKB and the security desk would enable security team members to screen individuals attempting to enter the NKB prior to granting access. This solution would enhance the security system's reliability, and it would increase accountability, provide valuable electronic records, bolster safety and security at the NKB. It would also allow the security teams at the NKB and FHP field offices to provide

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	
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

instant access or restriction of access when needs or changes arise in real-time, and the system would provide critical intel as to who accessed the doors including an exact date and timestamp. This simply cannot be accomplished with traditional locks and keys.

IMPACT IF THIS ISSUE IS NOT FUNDED: The security system will remain unreliable and the risk of complete system failure due to servers crashing will remain high. Additionally, the office doors in the common corridors at the NKB will remain secured only by keyed door locks, which does not provide adequate accountability to valuable electronic access records. Furthermore, the NKB will remain accessible to anyone off the street which poses a threat to the safety and security of employees working at the NKB and the highly sensitive information processed and managed within the NKB.

NEIL KIRKMAN BUILDING D-WING GENERATOR REPLACEMENT: \$889,122

PROBLEM: The existing D-wing generator system, serving the Neil Kirkman Building's (NKB) Data Center, is antiquated and inaccessible to personnel who need to perform regular maintenance and testing, creating workspace hazards. Service technicians have refused to perform maintenance and testing tasks because of the unsafe conditions, so equipment failure can be expected when no maintenance or testing is provided.

SOLUTION: The Department is requesting to install a new code-compliant generator and electrical equipment. The proposal will reroute the new emergency distribution feeders outside of the normal power system switchgear; provide a roll-up generator docking station to safely allow testing and maintenance of the permanent generator; perform necessary demolition and electrical work to install the new generator, a docking station, and feeder distribution.

IMPACT IF THIS ISSUE IS NOT FUNDED: Long-term disruptions of service and negative impacts to critical operations may result, and risk for safety hazards will rise as the equipment continues to age and deteriorate.

NEIL KIRKMAN BUILDING ELEVATOR REPLACEMENT: \$1,167,984

PROBLEM: The NKB's B-Wing Elevators 3 and 4 are located in the most centralized location within the NKB, are the most heavily used elevators in the NKB, and they are over 60 years old and the oldest within the NKB. The existing drives and controllers for Elevators 3 and 4 are at end of life, and obtaining replacement parts is very difficult, if not impossible, due to current components being obsolete. Additionally, the electrical circuits serving power to Elevators 3 and 4 are also over 60 years old. The frequency of service calls and associated repair costs for these elevators have increased exponentially in recent years due to their deteriorating state and the most common issues are failed control boards and issues with the safety brakes.

SOLUTION: The Department is requesting to replace Elevators 3 and 4, including drives, controllers, cab interiors, shaft devices, door controllers, hall stations, equipment room MEP systems, and fire alarm interface. This request includes new electrical circuits serving the elevators, which would replace the existing circuits which also exceed 60 years of age.

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 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
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

IMPACT IF ISSUE IS NOT FUND: It will result in continued operation of unreliable, unsustainable, and non-code compliant passenger elevators for the B-Wing. Additionally, long-term disruptions of service, negative impacts to critical operations, costly repairs, and risk for safety hazards will rise as the elevator equipment continues to age and deteriorate.

DEPARTMENT AND GOVERNOR'S PRIORITIES:

Goal: Foster an environment where our members feel valued and are empowered to grow and make a positive difference.  
 Objective: Promote a work environment where members feel safe and secure.  
 Strategy: Emphasize safety in all customer/public facing interactions.

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 Strategic Plan for Economic Development of ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 19) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors to Florida (strategy 27).

STATUTORY REQUIREMENTS:

- Section 216.015, Florida Statute - Capital facilities planning and budgeting process.
- Section 216.0152, Florida Statute - Inventory of state-owned facilities or state-occupied facilities.
- Section 216.0158, Florida Statute - Assessment of facility needs.
- Section 553.73, Florida Statute - Florida Building Code

\*\*\*\*\*

	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
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
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF						2009 1
	-STATE					
	2,803,561	2,219,066	1,469,304	574,318		
	=====	=====	=====	=====	=====	

\*\*\*\*\*

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:      MAIN/REP/CONST-STATEWIDE           IT COMPONENT? NO

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Fixed Capital Outlay

FLORIDA HIGHWAY PATROL FCO:   \$2,803,561

The Department of Highway Safety and Motor Vehicles (Department) is seeking budget authority of \$2,803,561 for Fixed Capital Outlay (FCO) projects for the Florida Highway Patrol (FHP) locations statewide.

FHP JACKSONVILLE HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) REPLACEMENT:   \$942,171

PROBLEM:   The Jacksonville FHP Troop G Headquarters (HQ) was constructed in 1995 and consists of a main building (15,595 square foot one-story facility) and a maintenance/supply building (1,779 square foot one-story facility). The primary HVAC system, equipment and controls are original (over 28 years old) and provide conditioned air and ventilation to both buildings and have reached the end of their useful life and are experiencing major failures. This issue is causing disruptions to critical services offered at the Jacksonville Troop G HQ facility and also exponentially increases repair and maintenance costs.

SOLUTION:   The Department is requesting a complete replacement of the HVAC system, equipment, and controls in accordance with professional engineering recommendations.

IMPACT IF THIS ISSUE IS NOT FUNDED:   The HVAC system, equipment and controls will ultimately fail and temporary rental equipment will be needed to heat, cool and ventilate the Jacksonville FHP Troop G HQ facility, which would cost a minimum of \$83,000 in a 22-week period while new equipment is manufactured. Additionally, disruptions to the services being provided by FHP to the citizens and visitors in the northeast Florida area would be greatly hindered due the facility not having proper heating/cooling/ventilation capabilities.

FHP ADA FACILITY COMPLIANCE:   \$1,861,390

PROBLEM:   FHP has many facilities throughout the state that that need to be upgraded to ensure compliance with the Americans with Disabilities Act Standards for Accessible Design (ADA) and related regulations adopted in Section 553.503, Florida Statutes. In addition, FHP has many facilities that have old windows and storefront systems with standard glass

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										99000000
										990M000

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

which are easily shattered and unsafe. The Lake City and Marathon FHP facilities are lacking security features in the reception area making FHP members vulnerable to security threats.

SOLUTION: The Department is requesting to completely renovate several restrooms at various facilities with upgraded products and fixtures to ensure compliance with ADA requirements. This request also includes replacement of windows and storefront systems with energy efficient, hurricane impact glass to improve safety, reduce heat loss/gain and energy consumption/cost and to meet current building code requirements. The 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.

FHP locations include Marathon, Lake City, Ft. Pierce, Cross City, and Bradenton.

IMPACT IF ISSUE IS NOT FUNDED: The restrooms will remain non-compliant with current ADA standards and building codes and will result in limited accessibility for people using wheelchairs. The structural integrity of the building could become compromised due to the absence of hurricane impact windows and storefront systems in the event of a hurricane, which could cause catastrophic loss to property and life. Additionally, energy costs will remain high and elevated moisture may lead to mold growth as a result of not having energy-efficient insulated windows and storefront systems.

DEPARTMENT AND GOVERNOR'S PRIORITIES:

Goal: Foster an environment where our members feel valued and are empowered to grow and make a positive difference.  
 Objective: Promote a work environment where members feel safe and secure.  
 Strategy: Emphasize safety in all customer/public facing interactions.

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 Strategic Plan for Economic Development ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 19) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors to Florida (strategy 27).

STATUTORY REQUIRMENT:

Section 216.015, Florida Statute - Capital facilities planning and budgeting process.  
 Section 216.0152, Florida Statute - Inventory of state-owned facilities or state-occupied facilities.  
 Section 216.0158, Florida Statute - Assessment of facility needs.  
 Section 553.73, Florida Statute - Florida Building Code

\*\*\*\*\*

```

*****
* NEADLP01                                STATISTICAL INFORMATION                                09/11/2023 10:02 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A REPORT                            WSM 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                                09/11/2023 10:02 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A REPORT                                WSM 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: 2
* 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: 7
* TOTAL PCF RECORDS READ: 4
* TOTAL ICF RECORDS READ: 4
* TOTAL INF RECORDS READ: 207
* 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 09/11/2023 10:02 \*  
\* BUDGET PERIOD: 2014-2025 EXHIBIT A, D AND D-3A REPORT WSM 76 SP \*  
\* PAGE: 3 \*  
\*\*\*\*\*  
\* BUDGET ENTITIES SELECTED: \*  
\* 1-9: 76 \*  
\* 10-18: \*  
\* 19-27: \*  
\*\*\*\*\*