

BNEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2002-2013  
STATE OF FLORIDA

LAS/PBS CIP-2  
EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY

SP 09/15/2011 09:03 PAGE: 1  
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 A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
PROF TRAINING & STANDARDS						43300400
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
HVAC REPLACEMENT-STWIDE						082309
INSURANCE REG TF		-STATE	470,252			2393 1

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-STWIDE IT COMPONENT? NO  
 PRIORITY #014

This issue requests Fixed Capital Outlay in the amount of \$470,252 in trust fund authority to replace the current heating, ventilation, and air conditioning (HVAC) system at the Fire College located in Ocala, Florida. The buildings that are affected by this request are the Auditorium (Building B), which is used for large assemblies, seminars, courses and special events; and the Administration Building (Building C), which is the main administrative building on campus that houses all facility staff. The Administration Building also includes classrooms that are used daily. These buildings were originally designed and built in 1989. The Department of Financial Services (DFS) owns the property and is responsible for improvements, replacement, and maintenance of all buildings and structures. The infrastructure units of the current HVAC, such as the air handling units and boiler systems, are approximately 23 years old exceeding the normal life cycle of 15 years by eight years. Replacement components and parts are not available and remanufactured parts are sometimes necessary to keep the existing units operational. The two major components of this project are the replacement of 4 air handling units on Building C (\$318,300) and the replacement of 5 boilers in Building B (\$151,952). The air handling units were special order 23 years ago and include a special piping vestibule and associated roof curbing system. All electrical disconnects are exposed to the elements and are also in need of replacement and relocation. Mold and mildew are visible on the units and air handling systems are no longer energy efficient. Additionally, the type of boiler system that is currently installed is no longer energy efficient. Within current industry guidelines, it is recommended to replace all air handling units and boilers. Proposed pricing includes all engineering requirements, components, and testing associated with the project. The replacement of this system is estimated to provide a return on investment of \$15,276 over a period of 20.83 years. This is based on an estimated \$10,000 per year to keep the equipment operational with repairs versus the annual energy savings estimate of \$5,276 realized with the installation of new equipment. If this issue is not funded, the cost of ongoing repairs to an aged system will be significant. If the system fails, the operations on campus will directly impact students and instructors.

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	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FINANCIAL SERVICES						43000000
PROGRAM: FIRE MARSHAL						43300000
FIRE MRSHL ADMN & SUP SRVS						43300500
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956
INSURANCE REG TF		-STATE	145,795			2393 1

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

This issue requests Fixed Capital Outlay of \$145,795 in trust fund authority to seal the attic of the Arson Laboratory attic located in Quincy, Florida. This facility is owned, operated, maintained, and repaired by the Department of Financial Services (DFS). In 2010, the Department of Management Services (DMS) completed a study (DMS Project Number 29028000) which determined that the Arson Laboratory needed repairs and modifications to seal the attic in order to provide thermal and moisture protection to the attic space.

The improvements recommended by DMS will: protect the heating, ventilation, and air conditioning (HVAC) equipment housed in the attic; avoid costly repairs to the roof; protect attic decking, enclosed spaces, laboratory ceilings, lighting fixtures, plumbing, electrical systems, and duct-work; and protect laboratory space and analytical instrumentation and equipment located in the building under the ceilings. These improvements will promote energy conservation and avoid waste by housing the HVAC equipment in an attic that is sealed with temperature and humidity control.

The work will be contracted through DMS for oversight and coordination of contracted vendors. The recommendation from DMS, and their architect, are specific and are used to provide cost estimates for this issue.

If this issue is not funded, the attic will remain without moisture and temperature control and continue to risk damage to the roof, attic decking, and laboratory ceilings. There will be a greater risk of a shortened lifespan of HVAC equipment, higher temperatures will place a strain on the equipment, and higher humidity poses the threat of moisture to enclosed spaces, light fixtures, and equipment in the laboratory below.

The project timeline includes one week for data gathering; one week for preliminary documentation review; and one week for revisions. There will be a two to three week test and balance review period before DMS will put the project to bid for construction.

Contracted repairs recommended by DMS include the following:

- Demolition\$ 6,000
- Thermal and Moisture Protection 56,086
- Finishes 18,500
- Access panels 800
- Mechanical / Fire Protection 11,000
- Electrical 4,000
- General Requirements, Bonds and Insurance 13,012
- Contractor O/P 13,128
- Working Contingency 5,470
- DMS Fee (estimate) 5,000
- 10% increase over 2010 cost estimate 12,799
- TOTAL: \$145,795

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* NEADLP01                               STATISTICAL INFORMATION                09/15/2011 09:03 *
* BUDGET PERIOD: 2002-2013                EXHIBIT A, D AND D-3A LIST REQUEST          BBV 43  SP  *
*                                                                                               PAGE: 1 *
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*
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: FCO      SAVE TITLE: FCO W/NARR ***CIP FORMAT***
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* =====
* COLUMN: A03      A06      A07      A08      A09      CODES
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____
* INCLUDE (Y/N) FTE: N          SALARY RATE: N POSITION DATA: N
* REPORT TOTAL:
* REPORT: 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 (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT: 5
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP: 3
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 08 2 14 2
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE:
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
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* NEADLP01                               STATISTICAL INFORMATION          09/15/2011 09:03 *
* BUDGET PERIOD: 2002-2013              EXHIBIT A, D AND D-3A LIST REQUEST    BBV 43  SP  *
*                                                                                   PAGE:      2  *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
* *
* 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 _____ *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* PRINT COLUMN CODES (Y/N): Y *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT:           2 *
* TOTAL RECORDS READ FROM CARD:          44 *
* TOTAL RECORDS READ FROM PAF:            0 *
* TOTAL RECORDS READ FROM OAF:            0 *
* TOTAL RECORDS READ FROM IEF:            0 *
* TOTAL RECORDS READ FROM BGF:            0 *
* TOTAL RECORDS READ FROM BEF:            6 *
* TOTAL RECORDS READ FROM PCF:            4 *
* TOTAL RECORDS READ FROM ICF:            4 *
* TOTAL RECORDS READ FROM INF:          56 *
* TOTAL RECORDS READ FROM ACF:            3 *
* TOTAL RECORDS READ FROM FCF:            1 *
* TOTAL RECORDS READ FROM FSF:          10 *
* TOTAL RECORDS READ FROM PCN:            0 *
* TOTAL RECORDS READ FROM BEN:            0 *
* TOTAL RECORDS READ FROM DPC:            0 *
* TOTAL RECORDS IN ERROR:                0 *
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* NEADLP01                               STATISTICAL INFORMATION          09/15/2011 09:03 *
* BUDGET PERIOD: 2002-2013              EXHIBIT A, D AND D-3A LIST REQUEST    BBV 43  SP  *
*                                                                                   PAGE:      3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 43      _____
*  10-18: _____
*  19-27: _____
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