

		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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF								70000000
PGM: SECURITY/INSTIT OPER								70030000
CORR FACILITY MAINT/REP								70032000
PUBLIC PROTECTION								12
ADULT PRISONS								1206.00.00.00
CAPITAL IMPROVEMENT PLAN								9900000
DEBT SERVICE								990D000
FIXED CAPITAL OUTLAY								080000
CORRECTIONAL FAC-LEASE PUR								080027
GENERAL REVENUE FUND	-STATE		62,378,110	59,856,472	54,993,082	54,696,124		1000 1
ENVIRONMENTAL PROJECTS								990E000
FIXED CAPITAL OUTLAY								080000
CORR ENVIRONMENTAL DEFIC								088302
GENERAL REVENUE FUND	-STATE	1,650,000	9,828,800	4,940,000	675,000	50,000		1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2015-16 to address correction of environmental deficiencies at facilities statewide is \$1,650,000. The Department is responsible for maintaining environmental systems at facilities statewide and ensuring compliance with state and local environmental guidelines. The fiscal year 2015-16 request is to address the most critical environmental needs including improvements/repairs to water/waste water treatment plants and systems and repairs to storage tanks.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to the accompanying CIP-5 forms for project finance details.

SUPPORT FACILITIES								990F000
FIXED CAPITAL OUTLAY								080000
NEW,EXP/IMPRV/MEDICAL FACS								088368
GENERAL REVENUE FUND	-STATE	2,700,000						1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: NEW,EXP/IMPRV/MEDICAL FACS IT COMPONENT? NO

The Department of Corrections is requesting \$2,700,000 in fiscal year 2015-16 to expand medical facilities at Union CI. This project will add approximately 5,200 square feet to the Mental Health medical building and will provide enhanced

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
CORR FACILITY MAINT/REP										70032000
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

inmate health care through the addition of security/medical isolation cells, infirmary beds and medical offices. This expansion is necessary due to the previous facilities utilized by the medical staff at Union CI being closed due to the presence of friable asbestos, lead paint and mold. These issues along with the cost to meet today's building standards made any renovation more costly to the state than expanding other existing space at UCI.

If the department is unable to obtain the requested funding, inmates will continue to have to be transported to other facilities with available infirmary bed space and medical isolation cells which only increases security concerns for both inmates and staff.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to accompanying CIP-3 form for project finance details.

ESTIMATED EXPENDITURES - FIXED										
CAPITAL OUTLAY										990I000
FIXED CAPITAL OUTLAY										080000
CORRECTIONAL FAC-LEASE PUR										080027

GENERAL REVENUE FUND	-STATE	64,139,384								1000 1
=====										

MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
COMPL/AMER DISABIL ACT										081010

GENERAL REVENUE FUND	-STATE	750,000	750,000	750,000	750,000	750,000				1000 1
=====										

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2015-16 to address compliance with the Americans with Disabilities Act at facilities statewide is \$750,000.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
CORR FACILITY MAINT/REP										70032000
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Refer to the accompanying CIP-5 form for project finance details.

MAJ REP,RENO & IMP/MAJ INS 083258

GENERAL REVENUE FUND	-STATE	8,342,000	41,208,656	5,408,148	2,241,827	620,000	1000	1
		=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2015-16 to address major repair and renovations at facilities statewide is \$8,342,000. The Department is responsible for the major repair and renovation needs of over 80 facilities statewide. Many of these facilities are old and the physical plant systems are well past their original operational life expectancy.

The fiscal year 2015-16 request for facilities major repairs and renovations is to address the most critical needs including repair or replacement of roofs at facilities statewide and repaving of perimeter roads/access roads.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to the accompanying CIP-5 forms for project finance details.

IMPROVS/SECURITY SYSTEMS 088225

GENERAL REVENUE FUND	-STATE	1,558,000	29,379,266	2,818,000	671,000	370,000	1000	1
		=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2015-16 for improvements to security systems at facilities statewide is \$1,558,000. The fiscal year 2015-16 request is to address the most critical need of replacing perimeter security systems.

	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>CORR FACILITY MAINT/REP</u>						70032000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to the accompanying CIP-3 form for project finance details.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	10,650,000	71,337,922	8,976,148	3,662,827	1,740,000	
	=====	=====	=====	=====	=====	
DEBT SERVICE						990N001
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND -STATE	8,200,000					1000 1
	=====	=====	=====	=====	=====	
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	87,339,384	143,544,832	73,772,620	59,330,909	56,486,124	1000
	=====	=====	=====	=====	=====	