



CIP-3 Five Year New Construction and Non- Structural CIP Plan



Budget Entity Level CIP-3 Project Explanation

CIP-3: Short-Term Project Explanation

Agency:	Department of Corrections			Agency Priority:	1		
Budget Entity and Budget Entity Code:	Correctional Facilities Maintenance and Repair 70032000			Project Category:	SFS		
Appropriation Category Code:	088225			LRPP Narrative Page:			
PROJECT TITLE:	Improvements to Security Systems						
Statutory Authority:	216.043						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:	Statewide						
County:	Various						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
See Below							
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
Replace Locks, Doors & Controls			6,126,566	182,000	420,000	370,000	
Install/upgrade security systems (Personal body alarms, metal detectors, key watch, etc)			2,189,100	310,000	75,000	-	
Upgrade fencing and other security systems			4,432,900	15,000	-	-	
Upgrade Facility Lighting			6,910,000	525,000	-	-	
Replace Perimeter Security Systems		1,558,000	5,061,500	1,456,000	176,000	-	
Upgrade/replace barb wire			4,659,200	330,000	-	-	
Subtotal:		\$ 1,558,000	\$ 29,379,266	\$ 2,818,000	\$ 671,000	\$ 370,000	

CIP-3: Short-Term Project Explanation

2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)	\$ 1,558,000	\$ 29,379,266	\$ 2,818,000	\$ 671,000	\$ 370,000	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue			General Revenue			
Trust Funds			Trust Funds			
TOTAL		\$0	TOTAL		\$0	
Changes in Agency Service Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2014

NOTE: Portions of design and construction work by force account procedures requires OPS Labor.

CIP-3: Short-Term Project Explanation

Agency:	Department Of Corrections	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Correctional Facilities Maintenance and Repair 700320000	Project Category:	ICPR				
Appropriation Category Code:	088368	LRPP Narrative Page:					
PROJECT TITLE:	New/Expanded/Improve/Medical Facilities						
Statutory Authority:	216.043						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
High Security Facility							
Geographic Location:	Union CI						
County:	Union						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Medical Confinement		90%	5,200	\$ 432.00	\$ 2,246,400	12/17	
Schedule of Project Components		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,246,400					
b. Permits, Inspections, Impact Fees		23,148					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building		25,000					
e. Site Development (roads, paving, etc.)		100,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other		60,000					
Subtotal:		\$ 2,454,548	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		81,018				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs		114,434				
d. Moveable Equipment/Furniture		50,000				
Subtotal:		245,452				
3. All Costs (1 + 2)		2,700,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	2,700,000				
Fund Code:						
TOTAL (3 + 4)		\$ 2,700,000	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0				TOTAL
						\$0
Changes in Agency Service Costs		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2014

NOTE: Portions of design and construction work by force account procedures requires OPS Labor.