



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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
Replace Locks, Doors & Controls		1,134,000	3,341,976	1,293,500	1,220,316	971,000	
Construct/upgrade observation towers			3,064,848	1,600,360	1,645,656	1,479,583	
Upgrade/New Security Systems		1,050,000	11,643,881	5,446,983	4,711,880	4,497,835	
Upgrade fencing and other security systems			1,678,577	829,793	801,000	896,000	
Upgrade Facility Lighting			3,737,000	1,499,500	1,793,000	1,829,600	
Replace Perimeter Security Systems		3,528,150	2,239,815	2,672,348	2,153,590	2,607,580	
Upgrade/replace barb wire			3,204,401	1,215,000	1,535,005	973,160	
Subtotal:		\$ 5,712,150	\$ 28,910,498	\$ 14,557,484	\$ 13,860,447	\$ 13,254,758	

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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)		\$ 5,712,150	\$ 28,910,498	\$ 14,557,484	\$ 13,860,447	\$ 13,254,758
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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2015

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 70032000	Project Category:	SFM/SFW				
Appropriation Category Code:	088362	LRPP Narrative Page:					
PROJECT TITLE:	Calhoun Storm Damage Buildings (Maintenance, Vocational & Warehouse)						
Statutory Authority:	216.043						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:	Calhoun CI						
County:	Calhoun						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Contract							
Warehouse	9,360	90%	10,400	\$134	1,397,760		17-18
Maintenance	5,242	90%	5,824	158	917,280		17-18
Vocational	12,960	90%	14,400	130	1,874,880		17-18
Schedule of Project Components		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$ 4,189,920					
b. Permits, Inspections, Impact Fees		83,798					
		41,899					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment		Included					
g. Art allowance (Section 255.043, Florida Statutes)		Waiver					
h. Other-contingency		207,193					
Subtotal:		\$ 4,522,810	\$	\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming		512,947				
2) Architechtural/Engineering Fees		464,243				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		977,190				
3. All Costs (1 + 2)		5,500,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	5,500,000				
Fund Code:						
TOTAL (3 + 4)		\$ 5,500,000	\$	\$	\$	\$
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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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