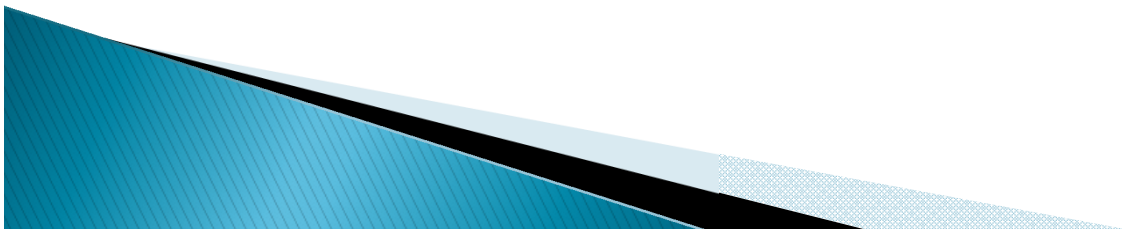


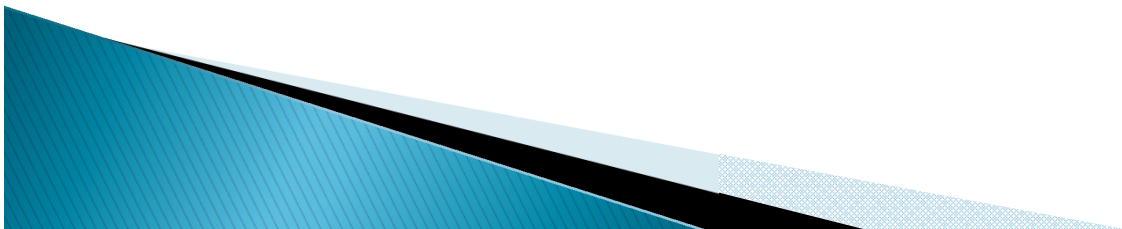


CIP-3 Five Year New Construction and Non- Structural CIP Plan





Budget Entity Level CIP-3 Project Explanation



CIP-3: Short -Term Project Explanation Form

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	Force Acct.? (Y/N)	YES		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:	Statewide						
County:	Various						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
See Below	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
Vehicle undercarriage scanning		-	2,336,661	-	-	-	
Replace Locks, Doors & Controls		-	1,125,626	709,000	270,500	971,000	
Install/upgrade security systems (Personal body alarms, metal detectors, key watch, etc)		-	2,057,070	1,013,000	1,715,278	1,715,276	
Body Scanners		-	3,570,000	1,785,000	1,785,000	1,657,500	
Repair/Upgrade fencing		-	1,721,577	1,049,793	801,000	896,000	
Upgrade Facility Lighting		-	3,979,000	1,499,500	1,793,000	1,829,600	
Replace/Upgrade Perimeter Security Systems		2,000,000	248,745	2,672,348	1,889,810	2,607,580	
Upgrade/replace barb wire		-	3,024,401	995,000	1,535,005	973,160	
Miscellaneous Security Improvements		-	3,247,144	1,600,360	1,645,656	1,479,583	
Subtotal:		\$ 2,000,000	\$ 21,310,224	\$ 11,324,001	\$ 11,435,249	\$ 12,129,699	
Total: All Costs by Fund							
Fund Code: 1000		2,000,000	21,310,224	11,324,001	11,435,249	12,129,699	
Fund Code:							
TOTAL		\$ 2,000,000	\$ 21,310,224	\$ 11,324,001	\$ 11,435,249	\$ 12,129,699	
Appropriations to-date:					Projected Costs Beyond CIP:		
GR				GR			
TF				TF			
TOTAL	\$0			TOTAL	\$0		
Changes in Agency Service Costs		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Category	Fund Code	\$	\$	\$	\$	\$	
Salaries & Benefits							
Subtotal							
OPS							
Subtotal							
Expenses							
Subtotal							
Other (Specify)							
Subtotal							
Fund Totals							
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	

Office of Policy and Budget - July 2017

Notes:

Portions of design and construction work by force account procedures requires OPS Labor.
It is requested that funding for this project be appropriated directly to the Department of Corrections.