

DEPARTMENT OF JUVENILE JUSTICE

CIP-3 New Construction and Non-Structural Capital Improvement



Christina K. Daly, Secretary

DEPARTMENT OF JUVENILE JUSTICE

Detention Services Program Detention Centers

CIP-3 Project Explanation



Christina K. Daly, Secretary

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Juvenile Justice	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Detention Centers 80400100	Project Category:	SFM				
Appropriation Category Code:	080410	LRPP Narrative Page:					
PROJECT TITLE:	Broward RJDC, Facility Replacement						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
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
15. Confinement Unit	100	1	100	93	7	96.5	
31. Judicial Facility							34,000
Geog. Location:		Fort Lauderdale, FL					
County:		Broward County					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Detention Center	34,000	0.85	40,000	\$ 263.00	\$ 10,520,000	Summer 2022	
Juvenile Assessment Center	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2018-19	FY 2019-20	FY 20120-21	FY 2021-22	FY 2022-23	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				7,500,000	850,000		
b. Permits, Inspections, Impact Fees			155,000	15,000	25,000		
c. Communication requirements (conduits, wiring, etc.)					175,000		
d. Utilities outside building				125,000			
e. Site Development (roads, paving, etc.)			950,000		50,000		
f. Energy efficient equipment					75,000		
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	1,105,000	7,640,000	1,175,000	-	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		75,000				
2) A/E Fees			65,000			
3) On-site representatives						
4) Testing / Surveys		75,000			35,000	
5) Other professional services		50,000			50,000	
c. Miscellaneous costs						
d. Fixed/Moveable equipment/furniture					250,000	
Subtotal:		200,000	65,000	-	335,000	-
3. All Costs (1 + 2)		200,000	1,170,000	7,640,000	1,510,000	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 200,000	\$ 1,170,000	\$ 7,640,000	\$ 1,510,000	\$ -
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 20120-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						1,004,710
OPS						
Subtotal						
Expenses & Vehicles	1000					110,000
Subtotal						39,000
Other (Specify)	1000					27,000
Food, Contracted Svcs.						90,000
O.C.O. Subtotal						58,000
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 1,328,710

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Juvenile Justice	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Detention Centers 80400100	Project Category:	SFM				
Appropriation Category Code:	080410	LRPP Narrative Page:					
PROJECT TITLE:	Palm Beach RJDC, Facility Replacement & Juvenile Assessment Center						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
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
15. Confinement Unit	100	1	100	93	7	96.5	
31. Judicial Facility							34,000
Geog. Location:	West Palm Beach, FL						
County:	Palm Beach County						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Detention Center	34,000	0.85	40,000	\$ 263.00	\$ 10,520,000	Summer 2022	
Juvenile Assessment Center	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2018-19	FY 2019-20	FY 20120-21	FY 2021-22	FY 2022-23	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				7,500,000	850,000		
b. Permits, Inspections, Impact Fees			155,000	15,000	25,000		
c. Communication requirements (conduits, wiring, etc.)					175,000		
d. Utilities outside building				125,000			
e. Site Development (roads, paving, etc.)			950,000		50,000		
f. Energy efficient equipment					75,000		
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	1,105,000	7,640,000	1,175,000	-	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		75,000				
2) A/E Fees			65,000			
3) On-site representatives						
4) Testing / Surveys		75,000			35,000	
5) Other professional services		50,000			50,000	
c. Miscellaneous costs						
d. Fixed/Moveable equipment/furniture					250,000	
Subtotal:		200,000	65,000	-	335,000	-
3. All Costs (1 + 2)		200,000	1,170,000	7,640,000	1,510,000	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 200,000	\$ 1,170,000	\$ 7,640,000	\$ 1,510,000	\$ -
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 20120-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						1,004,710
OPS						
Subtotal						
Expenses & Vehicles	1000					110,000
Subtotal						39,000
Other (Specify)	1000					27,000
Food, Contracted Svcs.						90,000
O.C.O. Subtotal						58,000
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 1,328,710

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Juvenile Justice	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Detention Centers 80400100	Project Category:	SFM				
Appropriation Category Code:	080410	LRPP Narrative Page:					
PROJECT TITLE:	Hillsborough RJDC West, Facility Replacement						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
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
15. Confinement Unit	100	1	100	93	7	96.5	34,000
Geog. Location:	Tampa, FL						
County:	Hillsborough County						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Detention Center	34,000	0.85	40,000	\$ 263.00	\$ 10,520,000	Summer 2022	
	-		-	\$ -	\$ -		
Schedule of Project Components	FY 2018-19	FY 2019-20	FY 20120-21	FY 2021-22	FY 2022-23		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost			7,500,000	850,000			
b. Permits, Inspections, Impact Fees		155,000	15,000	25,000			
c. Communication requirements (conduits, wiring, etc.)				175,000			
d. Utilities outside building				125,000			
e. Site Development (roads, paving, etc.)		950,000		50,000			
f. Energy efficient equipment				75,000			
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:	-	1,105,000	7,640,000	1,175,000	-		

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		75,000				
2) A/E Fees			65,000			
3) On-site representatives						
4) Testing / Surveys		75,000			35,000	
5) Other professional services		50,000			50,000	
c. Miscellaneous costs						
d. Fixed/Moveable equipment/furniture					250,000	
Subtotal:		200,000	65,000	-	335,000	-
3. All Costs (1 + 2)		200,000	1,170,000	7,640,000	1,510,000	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 200,000	\$ 1,170,000	\$ 7,640,000	\$ 1,510,000	\$ -
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	1000					
Subtotal						1,004,710
OPS						
Subtotal						
Expenses & Vehicles	1000					110,000
Subtotal						39,000
Other (Specify)	1000					27,000
Food, Contracted Svcs.						90,000
O.C.O. Subtotal						58,000
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 1,328,710

DEPARTMENT OF JUVENILE JUSTICE

Residential Corrections Program Secure Residential Commitment

CIP-3 Project Explanation



Christina K. Daly, Secretary

CIP-3: Short-Term Project Explanation

Agency:	Department of Juvenile Justice	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Secure Residential Commitment 80800200	Project Category:	SFM				
Appropriation Category Code:	088126	LRPP Narrative Page:					
PROJECT TITLE:	Debt Service						
Statutory Authority:	Sections 216.015-.016, Florida Statutes						
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
Juvenile Residential Mental Health Facility	165	1	165	165	0	165	59,648
Geographic Location:	Hastings, Florida						
County:	St. Johns						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Secure Residential	59,648	0.83	71,865	\$ 134	\$ 9,658,658	1999	
Schedule of Project Components		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$	\$	\$	\$	\$	

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		1,806,244				
d. Moveable Equipment/Furniture						
Subtotal:		1,806,244				
3. All Costs (1 + 2)		1,806,244				
4. DMS Fee		-				
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 1,806,244	\$	\$	\$	\$
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 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		\$	\$	\$	\$	\$