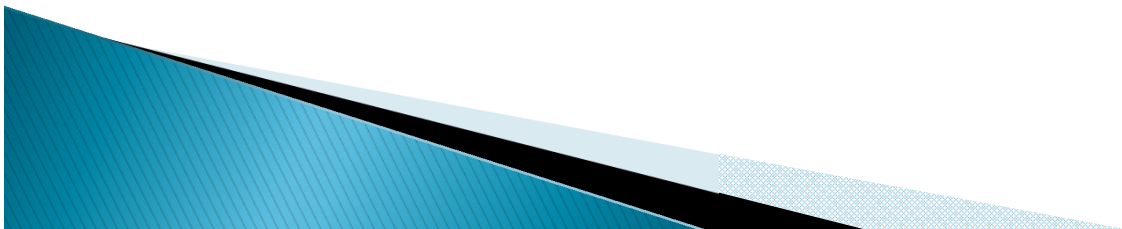


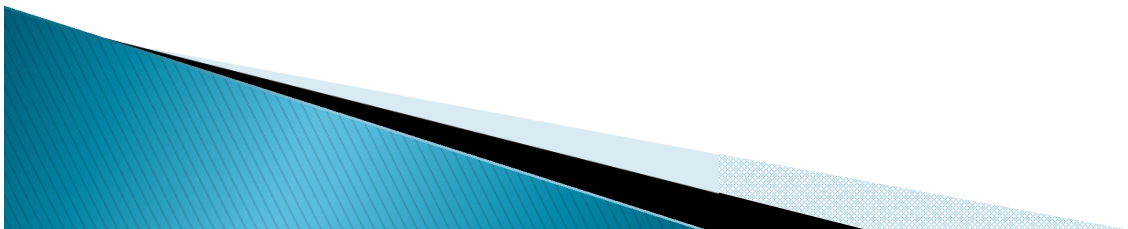


# **CIP-3 Five Year New Construction and Non- Structural CIP Plan**





# **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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
Vehicle undercarriage scanning		1,211,602	1,125,059	-	-	-	
Replace Locks, Doors & Controls		467,360	-	1,125,626	709,000	1,241,500	
Install/upgrade security systems (Personal body alarms, metal detectors, key watch, etc)		1,007,070	-		2,026,000	2,417,554	
Body Scanners		1,785,000	-	1,785,000	1,785,000	3,442,500	
Repair/Upgrade fencing		-	-	1,738,577	1,049,793	1,697,000	
Upgrade Facility Lighting		-	-	3,979,000	1,499,500	3,622,600	
Replace/Upgrade Perimeter Security Systems		3,556,680	1,050,000	248,745	3,627,398	2,607,580	
Upgrade/replace barb wire		-	-	3,024,401	995,000	2,508,165	
Miscellaneous Security Improvements			-	3,230,144	1,600,360	3,125,239	
Subtotal:		\$ 8,027,712	\$ 2,175,059	\$ 15,131,493	\$ 13,292,051	\$ 20,662,138	
Total: All Costs by Fund							
Fund Code: 1000		8,027,712	2,175,059	15,131,493	13,292,051	20,662,138	
Fund Code:							
TOTAL		\$ 8,027,712	\$ 2,175,059	\$ 15,131,493	\$ 13,292,051	\$ 20,662,138	
Appropriations to-date:					Projected Costs Beyond CIP:		
GR				GR			
TF				TF			
TOTAL	\$0			TOTAL	\$0		
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Category	Fund Code	\$	\$	\$	\$	\$	
Salaries & Benefits							
Subtotal							
OPS							
Subtotal							
Expenses							
Subtotal							
Other (Specify)							
Subtotal							
Fund Totals							
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	

Office of Policy and Budget - June 2018

**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.