

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 & Repair 700320000	Project Category:	ICPR			
Appropriation Category		088315	LRPP				
PROJECT TITLE:	Additional Capacity: DeSoto Main Unit						
Statutory Authority:	216						
To be Constructed by:		Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes		
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:	DeSoto						
County:	DeSoto						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Force Account							
Capacity related repair & renovations to main unit					3,000,000		
Base Cost FY 09-10			0		\$ 3,000,000		
Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs						3,000,000	
b. Permits, Inspections, Impact Fees (2%) requirements (conduits, wiring, fiber optics,							
d. Utilities outside building							
e. Site development (drainage, earthwork, Off site utilities & impact							
f. Energy efficient equipment							
g. Art allowance (F.S., section 255.043)							
h. other (OPS)							
Subtotals			\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
2. Other Project Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
a. Land/Existing Facility Acquisition							
b. Professions services							
1) Planning/Programming (Contract w/CM)							
2) A/E Fees							
3) On-site representation							
4) Testing/surveys							
5) Other professional services							
c. Miscellaneous costs & vehicles, computers, etc.							
e. Contingencies (5% of construction)							
Subtotals			\$ -	\$ -	\$ -	\$ -	\$ -
3. All Costs (1+2)			\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
4. DMS Fee*							
Total: All Costs By Fund							
Fund Code: Less Funding to date							
Fund Code: 1000			0	0	0	3,000,000	0
TOTAL (3+4)(Less Funding Todate)			\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
Appropriations to-date:				Projected Costs Beyond CIP			
	GR	0			GR		
	TF				TF		
	TOTAL	\$ -			TOTAL		
Changes in Agency Services Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category		Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		1000					

Subtotal						
OPS	Subtotal	1000				
Expenses	Subtotal	1000				
Other (specify Health / OCO d / Other	Subtotal	1000				
Funds Totals		1000				
TOTAL						

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.

CIP-3: Short-Term Project Explanation Form

Agency:		Department of Corrections	Agency Priority			1	
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000	Project Category:			ICPR	
Appropriation Category		088315	LRPP Narrative				
PROJECT TITLE:	Additional Capacity: Planning for Future Institutions						
Statutory Authority:		216.043					
To be Constructed by:		Contract? (Y/N)	Yes	Force Account? (Y/N)		Yes	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		TBD					
County:	TBD						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs (Initial Site Clearing)			Included in CM Fees below	Included in CM Fees below	Included in CM Fees below	Included in CM Fees below	Included in CM Fees below
b. Permits, Inspections, Impact Fees (2%)							
c. Communications							
d. Utilities							
e. Site development							
f. Energy efficient equipment							
g. Art allowance (F.S., section 255.043)							
h. other (OPS)							
Subtotals			\$ -	\$ -	\$ -	\$ -	\$ -
2. Other Project Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
a. Land/Existing Facility Acquisition			500,000	500,000	500,000	500,000	500,000
b. Professions services							
1) Planning/Programming							
2) A/E & CM Institutions			0	0	0	0	1,000,000
A/E & CM Annex's			500,000	2,500,000	2,000,000	0	2,000,000
Mental Health (AE &			500,000	500,000	500,000	500,000	
Reception Center (AE			1,000,000	1,000,000	0		
Other			0				
A/E Fees Work			0	0	500,000	0	1,000,000
A/E Fees Expansion			0	0	200,000	0	0
3) On-site representation							
4) Testing/surveys			Included	Included	Included	Included	Included
5) Other professional services			Included	Included	Included	Included	Included
c. Miscellaneous costs							
equ./furniture & vehicles, computers,			Included	Included	Included	Included	Included
e. Contingencies (5% of construction)			Included	Included	Included	Included	Included
Subtotals			\$ 2,500,000	\$ 4,500,000	\$ 3,700,000	\$ 1,000,000	\$ 4,500,000
3. All Costs (1+2)			\$ 2,500,000	\$ 4,500,000	\$ 3,700,000	\$ 1,000,000	\$ 4,500,000

4. DMS Fee*							
Total: All Costs By Fund							
Fund Code: Less Funding to date							
Fund Code: 1000			\$ 2,500,000	\$ 4,500,000	\$ 3,700,000	\$ 1,000,000	\$ 4,500,000
TOTAL (3+4)(Less Funding Todate)			\$ 2,500,000	\$ 4,500,000	\$ 3,700,000	\$ 1,000,000	\$ 4,500,000
Appropriations to-date:				Projected Costs Beyond CIP			
	GR				GR		
	TF				TF		
	TOTAL	\$ -			TOTAL		
0			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category		Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		1,000					
Subtotal							
OPS		1,000					
Subtotal							
Expenses		1,000					
Subtotal							
Other (specify) Health / OCO		1,000					
Other Subtotal							
Funds Totals		1,000					
TOTAL							

Notes:

Included in CM Fees are funds for pre-construction services, mobilization on site and initial site work construction. It is requested that funding for this project be appropriated directly to the Department of Corrections.

CIP-3: Short-Term Project Explanation Form

Agency:		Department of Corrections	Agency Priority		3		
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000	Project Category:		ICPR		
Appropriation Category		088315	LRPP Narrative				
PROJECT TITLE:	Additional Capacity: Expansion to Lowell CI / Main Unit						
Statutory Authority:		216					
To be Constructed by:		Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes		
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		Lowell,					
County:	Marion						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Expansion/Renovation							
200 Bed Specialized Mental Health Building including offices.	46,900	70%	67,000	350	23,450,000		
169 Bed Residential Treatment Unit: Specialized Mental Health Building including offices.	35,700	70%	51,000	245	12,495,000		
Demolition of existing buildings including older dorms and confinement.					250,000		
Demolition of existing buildings including older dorms and confinement.					250,000		
Food Service & Equipment	13,678	90%	15,198	291	4,425,658		
Warehouse	13,500	90%	15,000	115	1,725,000		
Central Tower/Central Control	628	70%	897	932	835,860		
Rear Vehicular Sallyport & Search	828	90%	920	346	318,394		
Visitor Building	5,040	75%	6,720	248	1,663,334		
New Buildings and Renovation/Expansion to Existing Buildings					900,000		
New Buildings and Renovation/Expansion to Existing Buildings					1,940,000		
Exterior Toilets (4)	432	90%	480	233	111,821		
Weather Shelters (12)	4,882	90%	5,424	96	520,975		
Base Cost FY 10-11			162,639		48,886,042		

Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs			\$	\$		\$	\$
a. Construction Costs			24,443,021	24,443,021			
b. Permits, Inspections, Impact Fees (2%)			488,860	488,860		0	0
c. Communications requirements (conduits, wiring, fiber optics)			488,860	488,860		0	0
d. Main Unit - Expansion/Renovation to			3,000,000				
e. Main Unit - Expansion/Renovation - Site development			2,500,000				
f. Energy efficient equipment			Included				
g. Art allowance (F.S., section 255.043)			Waiver				
h. other (OPS)						0	0
Subtotals			30,920,741	25,420,741	0	0	0
2. Other Project Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
a. Land/Existing Facility Acquisition							
b. Professions services							
1) Planning/Programming (Contract w/CM)							
2) A/E Fees			1,855,244	1,525,244			
3) On-site representation							
4) Testing/surveys			In A/E Fees	In A/E Fees			
5) Other professional services							
c. Miscellaneous costs & vehicles, computers, etc.			200,000	609,600			
e. Contingencies (5% of construction)			1,544,015	1,264,415			
Subtotals			\$ 3,599,259	\$ 3,399,259	\$ -	\$ -	\$ -
3. All Costs (1+2)			\$ 34,520,000	\$ 28,820,000	\$ -	\$ -	\$ -
4. DMS Fee*							
Total: All Costs By Fund							
Fund Code: Less Funding to date			(7,000,000)	0			
Fund Code: 1000			27,520,000	28,820,000	0	0	0
TOTAL (3+4)(Less Funding Todate)			\$ 27,520,000	\$ 28,820,000	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP			
GR				GR			
TF				TF			
TOTAL				TOTAL			
Changes in Agency Services Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code		\$	\$	\$	\$	\$
Salaries & Benefits Subtotal	1000						
OPS Subtotal	1000						
Expenses Subtotal	1000						
Other (specify) Health / OCO d / Other Subtotal	1000						
Funds Totals	1000					0	0
TOTAL						0	0

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.

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Agency:		Department of Corrections	Agency Priority		1		
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000	Project Category:		ICPR		
Appropriation Category	088315		LRPP Narrative				
PROJECT TITLE:	Additional Capacity: TBD Mental Health						
Statutory Authority:	216						
To be Constructed by:		Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes		
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		TBD					
County:	TBD						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Contract							
Academic/Library	12,158	80%	15,198	\$140	\$2,127,720		
Adminstration/Arsenal	3,712	75%	4,949	179	886,921		
BOQ (22 unit)	6,045	75%	8,060	133	1,072,431		
Central Tower/Central Control	628	70%	897	932	835,860		
Classification	2,836	70%	4,052	202	816,883		
Dorms (Open Bay) (4)	35,280	70%	50,400	206	10,386,432		
Exterior Toilets (4)	432	90%	480	233	111,821		
Food Service & Equipment	13,678	90%	15,198	291	4,425,658		
Front Security Control Sallyport	1,196	90%	1,329	452	601,346		
Generator Bldg s (2)	1,008	90%	1,120	716	801,562		
Health/Dental/MH & Staff dining	9,119	75%	12,158	203	2,464,670		
Health In-patient	3,040	75%	4,053	262	1,062,210		
Laundry	4,559	90%	5,066	141	714,914		
Maintenance	6,588	90%	7,320	166	1,213,363		
200 Bed Specialized Mental Health Building including offices.	56,000	70%	80,000	245	19,600,000		
200 Bed Specialized Mental Health Building including offices.	56,000	70%	80,000	245	19,600,000		
Multi-use Worship Facility	3,647	90%	4,052	187	757,886		
Communications and Technology Building	1,031	90%	1,146	377	432,546		
Secure Housing Units (2)	44,330	70%	63,328	250	15,810,468		
Security Offices	2,597	80%	3,246	248	803,450		
Warehouse	13,500	90%	15,000	115	1,725,000		
Substance Abuse	3,242	80%	4,052	221	897,437		
Transfer & Receiving	4,559	90%	5,066	171	868,110		
Rear Vehicular Sallyport & Search	828	90%	920	346	318,394		
Visitor	3,540	75%	4,720	248	1,168,294		
Vocational	11,399	90%	12,665	141	1,787,285		
Weather Shelters (12)	4,882	90%	5,424	96	520,975		
Force Account							
Firing Range - Provided by Gainesville CI							
Material & Equip	2,880	90%	3,200	49	156,288		
Recycling Shelter	1,469	93%	1,580	30	47,969		
Security Pursuit Unit - Provided by Gainesville CI							
Staff Housing (Duplex)	2,997	80%	3,746	48	180,482		

Staff Residence (Warden's House)	1,564	80%	1,955	61	118,708		
Training Building - Provided by Gainesville CI							
General Conditions					200,000		
Base Cost FY 10-11			420,380		\$92,515,083		
Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs			\$		\$	\$	\$
a. Construction Costs							112,452,662
b. Permits, Inspections, Impact Fees (2%)							2,249,053
c. Communications requirements (conduits, wiring, fiber optics)							2,249,053
d. Utilities outside building							10,414,458
Off site utilities and impact (drainage, earthwork, roads, paving, security)							6,077,531
f. Energy efficient equipment							Included
g. Art allowance (F.S., section 255.043)							Waiver
h. other (OPS)							Included
Subtotals			\$ -	\$ -	\$ -	\$ -	\$ 140,385,729
2. Other Project Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
a. Land/Existing Facility Acquisition							
b. Professions services							
1) Planning/Programming (Contract w/CM)							
2) A/E Fees							5,615,429
3) On-site representation							
4) Testing/surveys							
5) Other professional services							
c. Miscellaneous costs & vehicles, computers, etc. Including							5,429,211
e. Contingencies (5% of construction)							7,009,631
Subtotals			\$ -	\$ -	\$ -	\$ -	\$ 18,054,271
3. All Costs (1+2)			\$ -	\$ -	\$ -	\$ -	\$ 158,440,000
4. DMS Fee*							
Total: All Costs By Fund							
Fund Code: Less Funding to date							(2,000,000)
Fund Code: 1000			0	0			156,440,000
TOTAL (3+4)(Less Funding Todate)			\$ -	\$ -	\$ -	\$ -	\$ 156,440,000
Appropriations to-date:				Projected Costs Beyond CIP			
GR			0	GR			
TF				TF			
TOTAL			\$ -	TOTAL			
Changes in Agency Services Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code		\$	\$	\$	\$	\$
Salaries & Benefits	1000						
Subtotal							
OPS	1000						
Subtotal							
Expenses	1000						
Subtotal							
Other (specify) Health / OCO	1000						
d / Other							
Subtotal							
Funds Totals	1000						
TOTAL							

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.

CIP-3: Short-Term Project Explanation Form

Agency:		Department of Corrections	Agency Priority		1		
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000	Project Category:		ICPR		
Appropriation Category		088315	LRPP Narrative				
PROJECT TITLE:	Additional Capacity: Sumter Reception Center						
Statutory Authority:		216					
To be Constructed by:		Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes		
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		Sumter CI					
County:	Sumter						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Contract							
Library	4,160	80%	5,200	\$140	728,000		
Adminstration/Arsenal	3,712	75%	4,949	179	886,921		
BOQ (22 unit)	6,045	75%	8,060	133	1,072,431		
Central Tower/Central Control	628	70%	897	932	835,860		
Classification	10,045	70%	14,350	202	2,892,960		
Dorms (Open Bay) (6)	54,180	70%	77,400	206	15,950,592		
Exterior Toilets (4)	432	90%	480	233	111,821		
Food Service & Equipment	13,678	90%	15,198	291	4,425,658		
Front Security Control Sallyport	1,196	90%	1,329	452	601,346		
Generator Bldg (2)	1,008	90%	1,120	716	801,562		
Health/Dental/MH & Staff dining	9,119	75%	12,158	203	2,464,670		
Health In-patient	3,040	75%	4,053	262	1,062,210		
Laundry	4,559	90%	5,066	141	714,914		
Maintenance	6,588	90%	7,320	166	1,213,363		
Bus Maintenance	6,588	90%	7,320	166	1,213,363		
Multi-use Worship Facility	3,647	90%	4,052	187	1,529,387		
Communications and Technology Building	1,031	90%	1,146	377	396,608		
Rear Vehicular Sallyport & Search	828	90%	920	346	229,687		
Secure Housing Units (2)	44,330	70%	63,328	250	15,674,947		
Security Offices	2,597	80%	3,246	248	747,579		
Transfer & Receiving	16,920	90%	18,800	230	4,653,376		
Visitor	5,040	75%	6,720	248	645,456		
Weather Shelters (12)	4,882	90%	5,424	96	623,760		
Warehouse Expansion	6,750	90%	7,500	115	0		
Force Account							
Recycling Shelter	1,469	93%	1,580	30	47,969		
Staff Housing (Duplex)	2,997	80%	3,746	48	180,482		
Training Building (renovate and/or expand	5,726	80%	7,158	93	666,123		
Visitor Weather Shelter	1,350	90%	1,500	44	66,000		
General Conditions					300,000		
OPS					600,000		
Upgrade Buildings Existing Institution to					700,000		
Base Cost FY 10-11			290,020		62,037,045		
Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs							71,815,634
b. Permits, Inspections, Impact Fees (2%)					0		1,436,313
c. Communications requirements (conduits, etc.)					0		1,436,313
d. Utilities outside building (drainage, earthwork, roads, paving, security)					0		11,335,464
Sewer Plant Expansion					0		7,556,976
f. Energy efficient equipment					0		6,945,750
g. Art allowance (F.S., section 255.043)					0		Included
h. other (OPS)					0		Waiver
Subtotals			\$ -	\$ -	\$ -		\$ 100,526,450
2. Other Project Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
a. Land/Existing Facility Acquisition							
b. Professions services							
1) Planning/Programming (Contract w/CM)							
2) A/E Fees					0		2,900,117
3) On-site representation							
4) Testing/surveys							In A/E Fees
5) Other professional services							
c. Miscellaneous costs & vehicles, computers, etc. including							4,346,998
e. Contingencies (5% of construction)							5,016,435
Subtotals			\$ -	\$ -	\$ -		\$ 12,263,550
3. All Costs (1+2)			\$ -	\$ -	\$ -		\$ 112,790,000
4. DMS Fee*							
Total: All Costs By Fund							
Fund Code: Less Funding to date							(1,000,000)
Fund Code: 1000					0		111,790,000
TOTAL (3+4)(Less Funding Todate)			\$ -	\$ -	\$ -		\$ 111,790,000
Appropriations to-date:			0	Projected Costs Beyond CIP			
GR			0				GR
TF							TF
TOTAL			\$ -				TOTAL
Changes in Agency Services Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category		Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		1000					
Subtotal							
OPS		1000					
Subtotal							
Expenses		1000					
Subtotal							
Other (specify) Health / OCO		1000					
d / Other							
Subtotal							
Funds Totals		1000					
TOTAL							

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.

CIP-3: Short-Term Project Explanation Form

Agency:		Department	Agency Priority		1		
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000	Project Category:		ICPR		
Appropriation Category		088315	LRPP Narrative				
PROJECT TITLE:	Additional Capacity: Okeechobee Annex						
Statutory Authority:		216					
To be Constructed by:		Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes		
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		Okeechobe					
County:	Okeecho						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Contract							
Academic/Library	12,158	80%	15,198	\$140	2,127,720		
BOQ (22 unit)	6,045	75%	8,060	133	1,072,431		
Central Tower/Central Control	628	70%	897	932	835,860		
Classification	2,836	70%	4,052	202	816,883		
Dorms (Open Bay) (6)	52,920	70%	75,600	206	15,579,648		
Exterior Toilets (4)	432	90%	480	233	111,821		
Food Service & Equipment	13,678	90%	15,198	291	4,425,658		
Front Security Control Sallyport	1,196	90%	1,329	452	601,346		
Generator Bldg (2)	1,008	90%	1,120	716	801,562		
Health/Dental/MH & Staff dining	9,119	75%	12,158	203	2,464,670		
Health In-patient	3,040	75%	4,053	262	1,062,210		
Laundry	4,559	90%	5,066	141	714,914		
Multi-use Worship Facility	3,647	90%	4,052	187	757,886		
Communications and Technology Building	1,031	90%	1,146	377	432,546		
Rear Vehicular Sallyport & Search	828	90%	920	346	318,394		
Secure Housing Units (2)	44,330	70%	63,328	250	15,810,468		
Security Offices	2,597	80%	3,246	248	803,450		
Substance Abuse	3,242	80%	4,052	221	897,437		
Transfer & Receiving	4,559	90%	5,066	171	868,110		
Visitor	3,540	75%	4,720	248	1,168,294		
Vocational	11,399	90%	12,665	141	1,787,285		
Weather Shelters (12)	4,882	90%	5,424	96	520,975		
Force Account							
Material & Equip	2,880	90%	3,200	49	156,288		
Recycling Shelter	1,469	93%	1,580	30	47,969		
Staff Housing (Duplex)	2,997	80%	3,746	48	180,482		
Visitor Weather Shelter	1,350	90%	1,500	44	66,000		
General Conditions					200,000		
OPS					300,000		
Upgrade Buildings Existing Institution to support Annex					350,000		
Adjustment for SF 10%					5,528,031		
Base Cost FY 10-11			257,856		\$60,808,338		

Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
1. Basic Construction Costs			\$	\$	\$	\$	\$	
a. Construction Costs						70,393,253		
b. Permits, Inspections, Impact Fees (2%)					0	1,407,865		
c. Communications requirements (conduits, wiring, fiber optics,					0	1,407,865		
d. Utilities outside building						11,335,464		
Sewer & Water Plant						5,788,125		
(drainage, earthwork, roads, paving, security						7,556,976		
Adjustment of SF 10%						2,000,000		
f. Energy efficient equipment						Included		
g. Art allowance (F.S., section 255.043)						Waiver		
h. other (OPS)						Included		
Subtotals			\$ -	\$ -	\$ -	\$ 99,889,548	\$ -	
2. Other Project Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
a. Land/Existing Facility Acquisition								
b. Professions services								
1) Planning/Programming (Contract w/CM)								
2) A/E Fees						2,838,378		
3) On-site representation								
4) Testing/surveys						In A/E Fees		
5) Other professional services								
c. Miscellaneous costs								
& vehicles, computers, etc. Including						3,153,949		
e. Contingencies (5% of construction)						4,988,125		
Subtotals			\$ -	\$ -	\$ -	\$ 10,980,452	\$ -	
3. All Costs (1+2)			\$ -	\$ -	\$ -	\$ 110,870,000	\$ -	
4. DMS Fee*								
Total: All Costs By Fund								
Fund Code: Less Funding to date						(1,000,000)		
Fund Code: 1000					0	109,870,000		
TOTAL (3+4)(Less Funding Todate)			\$ -	\$ -	\$ -	\$ 109,870,000	\$ -	
Appropriations to-date:		0	Projected Costs Beyond CIP					
	GR	0				GR		
	TF					TF		
	TOTAL	\$ -				TOTAL		
Changes in Agency Services Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Category		Fund Code	\$	\$	\$	\$	\$	
Salaries & Benefits		1000						
Subtotal								
OPS		1000						
Subtotal								
Expenses		1000						
Subtotal								
Other (specify Health / OCO		1000						
d / Other								
Subtotal								
Funds Totals		1000						
TOTAL								

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.

CIP-3: Short-Term Project Explanation Form

Agency:		Department of Corrections	Agency Priority		1		
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000	Project Category:		ICPR		
Appropriation Category		088315	LRPP Narrative				
PROJECT TITLE:	Additional Capacity: Madison Annex						
Statutory Authority:	216						
To be Constructed by:		Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes		
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		Madison CI					
County:	Madison						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Contract							
Academic/Library	12,158	80%	15,198	\$140	2,127,720		
BOQ (22 unit)	6,045	75%	8,060	133	1,072,431		
Central Tower/Central Control	628	70%	897	932	835,860		
Classification	2,836	70%	4,052	202	816,883		
Dorms (Open Bay) (6)	52,920	70%	75,600	206	15,579,648		
Exterior Toilets (4)	432	90%	480	233	111,821		
Food Service & Equipment	13,678	90%	15,198	291	4,425,658		
Front Security Control Sallyport	1,196	90%	1,329	452	601,346		
Generator Bldg (2)	1,008	90%	1,120	716	801,562		
Health/Dental/MH & Staff dining	9,119	75%	12,158	203	2,464,670		
Health In-patient	3,040	75%	4,053	262	1,062,210		
Laundry	4,559	90%	5,066	141	714,914		
Multi-use Worship Facility	3,647	90%	4,052	187	757,886		
OIT Building	1,031	90%	1,146	377	432,546		
Rear Vehicular Sallyport & Search	828	90%	920	346	318,394		
Secure Housing Units (2)	44,330	70%	63,328	250	15,810,468		
Security Offices	2,597	80%	3,246	248	803,450		
Substance Abuse	3,242	80%	4,052	221	897,437		
Transfer & Receiving	4,559	90%	5,066	171	868,110		
Visitor	3,540	75%	4,720	248	1,168,294		
Vocational	11,399	90%	12,665	141	1,787,285		
Warehouse	13,500	90%	15,000	115	1,725,000		
Weather Shelters (12)	4,882	90%	5,424	96	520,975		
Force Account							
Material & Equip	2,880	90%	3,200	49	156,288		
Maintenance	6,588	90%	7,320	99	728,018		
Recycling Shelter	1,469	93%	1,580	30	47,969		
Staff Housing (Duplex)	2,997	80%	3,746	48	180,482		
Visitor Weather Shelter	1,350	90%	1,500	44	66,000		
General Conditions					200,000		
OPS					300,000		
Upgrade Buildings Existing Institution to support Annex					350,000		
Base Cost FY 10-11			280,176		\$57,383,325		

Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs							69,749,791
b. Permits, Inspections, Impact Fees (2%)							1,394,996
c. Communications requirements (conduits,							1,394,996
d. Utilities outside building							11,902,237
Sewer & Water Plant							6,077,531
(drainage, earthwork, roads, paving, security							6,111,566
f. Energy efficient equipment							Included
g. Art allowance (F.S., section 255.043)							Waiver
h. other (OPS)							
Subtotals			\$ -	\$ -	\$ -	\$ -	\$ 96,631,117
2. Other Project Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
a. Land/Existing Facility Acquisition							
b. Professions services							
1) Planning/Programing (Contract w/CM)							
2) A/E Fees							2,624,805
3) On-site representation							
4) Testing/surveys							In A/E Fees
5) Other professional services							
c. Miscellaneous costs							
& vehicles, computers, etc. Including							3,311,646
e. Contingencies (5% of construction)							4,822,432
Subtotals			\$ -	\$ -	\$ -	\$ -	\$ 10,758,883
3. All Costs (1+2)			\$ -	\$ -	\$ -	\$ -	\$ 107,390,000
4. DMS Fee*							
Total: All Costs By Fund							
Fund Code: Less Funding to date						0	(2,000,000)
Fund Code: 1000			0	\$ -		\$ -	\$ 105,390,000
TOTAL (3+4)(Less Funding Todate)			\$ -	\$ -	\$ -	\$ -	\$ 107,390,000
Appropriations to-date:			0	Projected Costs Beyond CIP			
GR		0	GR				
TF			TF				
TOTAL		\$ -	TOTAL				
Changes in Agency Services Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category		Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		1000					
Subtotal							
OPS		1000					
Subtotal							
Expenses		1000					
Subtotal							
Other (specify) Health / OCO		1000					
d / Other							
Funds Totals		1000					
TOTAL							

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.

CIP-3: Short-Term Project Explanation Form

Agency:		Department of Corrections	Agency Priority		1		
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000	Project Category:		ICPR		
Appropriation Category		088315	LRPP Narrative				
PROJECT TITLE:	Additional Capacity: RMC Reception Center						
Statutory Authority:		216					
To be Constructed by:		Contract? (Y/N)		Yes	Force Account? (Y/N)		Yes
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		RMC					
County:	Union						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Contract							
Library	4,160	80%	5,200	\$140	728,000		
Adminstration/Arsenal	3,712	75%	4,949	179	886,921		
BOQ (22 unit)	6,045	75%	8,060	133	1,072,431		
Central Tower/Central Control	628	70%	897	932	835,860		
Classification	10,045	70%	14,350	202	2,892,960		
Dorms (Open Bay) (4)	36,120	70%	51,600	206	10,633,728		
Exterior Toilets (4)	432	90%	480	233	111,821		
Food Service & Equipment	13,678	90%	15,198	291	4,425,658		
Front Security Control	1,196	90%	1,329	452	601,346		
Generator Bldg (2)	1,008	90%	1,120	716	801,562		
Health/Dental/MH & Staff dining	9,119	75%	12,158	203	2,464,670		
Health In-patient	3,040	75%	4,053	262	1,062,210		
Laundry	4,559	90%	5,066	141	714,914		
Maintenance	6,588	90%	7,320	166	1,213,363		
Multi-use Worship Facility	3,647	90%	4,052	187	757,886		
Communications and Technology Building	1,031	90%	1,146	377	432,546		
Rear Vehicular Sallyport & Search (2)	1,656	90%	1,840	346	636,787		
Secure Housing Units (4)	88,659	70%	126,656	250	31,620,937		
Security Offices	2,597	80%	3,246	248	803,450		
Side Sallyport Gatehouse	414	90%	460	346	159,197		
Transfer & Receiving	16,920	90%	18,800	230	4,329,787		
Training Building	5,726	80%	7,158	136	973,488		
Visitor	5,040	75%	6,720	248	1,663,334		
Weather Shelters (12)	4,882	90%	5,424	115	623,760		
Warehouse	13,500	90%	15,000	115	1,725,000		
Force Account							
Staff Residence (Warden's House)	1,564	80%	1,955	58	112,667		
Firing Range	1,953	90%	2,170	82	177,593		
Fuel Station	0				81,000		
Material & Equip	2,880	90%	3,200	44	142,080		
Recycling Shelter	1,469	93%	1,580	28	43,608		
Staff Housing (Duplex) (2)	5,994	80%	7,492	44	328,150		
General Conditions					300,000		
OPS					600,000		
Base Cost FY 10-11			338,679		73,956,714		
Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs						85,614,142	
b. Permits, Inspections, Impact Fees (2%)						1,712,283	
c. Communications requirements (conduits, wiring, fiber optics)						1,712,283	
d. Utilities outside building						11,335,464	
Sewer & Water Plant						5,500,000	
e. Site development (drainage, earthwork,						7,556,976	
f. Energy efficient equipment						Included	
g. Art allowance (F.S., section 255.043)						Waiver	
h. other (OPS)						Included	
Subtotals			\$ -	0	\$ -	\$ 113,431,148	\$ -
2. Other Project Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
a. Land/Existing Facility Acquisition							
b. Professions services							
1) Planning/Programming (Contract w/CM)						0	
2) A/E Fees						2,944,519	
3) On-site representation							
4) Testing/surveys						In A/E Fees	
5) Other professional services							
c. Miscellaneous costs							
& vehicles, computers, etc. and Transportation						4,346,998	
e. Contingencies (5% of construction)						5,667,335	
Subtotals			\$ -	\$ -	\$ -	\$ 12,958,852	\$ -
3. All Costs (1+2)			\$ -	\$ -	\$ -	\$ 126,390,000	\$ -
4. DMS Fee*							
Total: All Costs By Fund							
Fund Code: Less Funding to date			-			(1,000,000)	
Fund Code: 1000			0	\$ -	\$ -	\$ 125,390,000	\$ -
TOTAL (3+4)(Less Funding Todate)			\$ -	\$ -	\$ -	\$ 125,390,000	\$ -
Appropriations to-date:			0	Projected Costs Beyond CIP			
	GR		0			GR	
	TF					TF	
	TOTAL		\$ -			TOTAL	
Changes in Agency Services Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category		Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		1000					
Subtotal							
OPS		1000					
Subtotal							
Expenses		1000					
Subtotal							
Other (specify Health / OCO		1000					
d / Other							
Subtotal							
Funds Totals		1000					
TOTAL							

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.

CIP-3: Short-Term Project Explanation Form

Agency:		Department of Corrections	Agency Priority		1		
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000	Project Category:		ICPR		
Appropriation Category		088315	LRPP Narrative				
PROJECT TITLE:	Additional Capacity: Walton Correctional						
Statutory Authority:	216						
To be Constructed by:		Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes		
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		Walton CI					
County:	Walton						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Contract							
Academic/Library	12,158	80%	15,198	\$140	2,127,720		
BOQ (22 unit)	6,045	75%	8,060	133	1,072,431		
Central Tower/Central Control	628	70%	897	932	835,860		
Classification	2,836	70%	4,052	202	816,883		
Dorms (Open Bay) (6)	52,920	70%	75,600	206	15,579,648		
Exterior Toilets (4)	432	90%	480	233	111,821		
Food Service & Equipment	13,678	90%	15,198	291	4,425,658		
Front Security Control Sallyport	1,196	90%	1,329	452	601,346		
Generator Bldg (2)	1,008	90%	1,120	716	801,562		
Health/Dental/MH & Staff dining	9,119	75%	12,158	203	2,464,670		
Health In-patient	3,040	75%	4,053	262	1,062,210		
Laundry	4,559	90%	5,066	141	714,914		
Multi-use Worship Facility	3,647	90%	4,052	187	757,886		
OIT Building	1,031	90%	1,146	377	432,546		
Rear Vehicular Sallyport & Search	828	90%	920	346	318,394		
Secure Housing Units (2)	44,330	70%	63,328	250	15,810,468		
Security Offices	2,597	80%	3,246	248	803,450		
Substance Abuse	3,242	80%	4,052	221	897,437		
Transfer & Receiving	4,559	90%	5,066	171	868,110		
Visitor	3,540	75%	4,720	248	1,168,294		
Vocational	11,399	90%	12,665	141	1,787,285		
Weather Shelters (12)	4,882	90%	5,424	96	520,975		
Force Account							
Material & Equip	2,880	90%	3,200	49	156,288		
Recycling Shelter	1,469	93%	1,580	30	47,969		
Staff Housing (Duplex)	2,997	80%	3,746	48	180,482		
Visitor Weather Shelter	1,350	90%	1,500	44	66,000		
General Conditions					200,000		
OPS					300,000		
Upgrade Buildings Existing Institution to support Annex					350,000		
Base Cost FY 09-10			257,856		54,930,307		

Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs							66,768,131
b. Permits, Inspections, Impact Fees (2%)							1,335,363
c. Communications requirements (conduits,							1,335,363
d. Utilities outside building							11,902,237
Sewer & Water Plant							6,077,531
e. Site development (drainage, earthwork, roads, paving, security							7,934,825
f. Energy efficient equipment							Included
g. Art allowance (F.S., section 255.043)							Waiver
h. other (OPS)							Included
Subtotals			\$ -	0	\$ -	\$ -	\$ 95,353,450
2. Other Project Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
a. Land/Existing Facility Acquisition							
b. Professions services							
1) Planning/Programming (Contract w/CM)							
2) A/E Fees							2,847,678
3) On-site representation							
4) Testing/surveys							In A/E Fees
5) Other professional services							
c. Miscellaneous costs							
d. Movable equipment, furniture & vehicles, computers, including							3,311,646
e. Contingencies (5% of construction)							4,767,226
Subtotals			\$ -	\$ -	\$ -	\$ -	\$ 10,926,550
3. All Costs (1+2)			\$ -	\$ -	\$ -	\$ -	\$ 106,280,000
4. DMS Fee*							
Total: All Costs By Fund							
Fund Code: Less Funding to date							(2,000,000)
Fund Code: 1000			\$ -	\$ -	\$ -	\$ -	\$ 104,280,000
TOTAL (3+4)(Less Funding Todate)			\$ -	\$ -	\$ -	\$ -	\$ 106,280,000
Appropriations to-date:				Projected Costs Beyond CIP			
GR				GR			
TF				TF			
TOTAL			\$ -	TOTAL			
Changes in Agency Services Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category		Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		1000					
Subtotal							
OPS		1000					
Subtotal							
Expenses		1000					
Subtotal							
Other (specify) Health / OCO		1000					
d / Other							
Funds Totals		1000					
TOTAL							

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.

CIP-3: Short-Term Project Explanation Form

Agency:		Department of Corrections	Agency Priority	1			
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000	Project Category:	ICPR			
Appropriation		088315	LRPP				
Project Title:	Additional Capacity: Madison Work Camp						
Statutory Authority:	216.043						
To be Constructed by:		Contract? (Y/N)	Yes	Force Account? (Y/N)			Yes
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		Madison					
County:	Madison						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Dorms (3) (Prototype 731)(FA)	20,458	70%	29,226	\$ 54	\$1,578,204		
Food Service (including equipment)(FA)	4,029	0.85	4,740	\$ 151	716,688		
Mult-purpose (FA)	3,230	0.85	3,800	\$ 69	263,340		
Gatehouse (FA)	1,345	0.80	1,681	\$ 112	188,860		
Generator Building (FA)	446	0.90	495	\$ 81	40,021		
Laundry (FA)	1,224	0.90	1,360	\$ 75	102,000		
Exterior Toilets (2) (FA)	108	0.90	400	\$ 60	23,940		
Trash/Storage (FA)	346	0.90	384	\$ 65	24,998		
Shakedown Building (FA)	680	0.90	756	\$ 67	50,803		
Program (FA)	1,444	0.90	1,604	\$ 64	102,736		
Weather Shelter (2) (FA)	1,266	1.00	1,266	\$ 30	38,550		
Visitor Shelter (1) (FA)	633	1.00	633	\$ 30	19,275		
General Conditions					175,000		
Total One Work			46,345		\$3,324,415		
Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs				3,490,636			
b. Permits, Inspections Fees				104,719			
c. Communications requirements				104,719			
d. Utilities outside building				1,393,588			
Including Perimeter Security System				471,750			
(roads, paving, fencing, etc.)				1,335,663			
Added Site work Cost -				500,000			
Impact Fee				200,000			
f. Energy efficient equipment				Included			
g. Art allowance (F.S., section 255.043)				Waiver			
h. other (OPS)				500,000			
Subtotals			-	\$ 8,101,074	\$ -	\$ -	\$ -

CIP-3: Short-Term Project Explanation Form

Agency:		Department of Corrections	Agency Priority	1			
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000	Project Category:	ICPR			
Appropriation		088315	LRPP				
Project Title:	Additional Capacity: Citrus County Work						
Statutory Authority:	216.043						
To be Constructed by:		Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes		
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:	Citrus						
County:	Citrus						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Dorms (3) (Prototype 731)(FA)	20,458	70%	29,226	\$ 54	\$1,578,204		
Food Service (including equipment)(FA)	4,029	0.85	4,740	\$ 151	716,688		
Mult-purpose (FA)	3,230	0.85	3,800	\$ 69	263,340		
Gatehouse (FA)	1,345	0.80	1,681	\$ 112	188,860		
Generator Building (FA)	446	0.90	495	\$ 81	40,021		
Laundry (FA)	1,224	0.90	1,360	\$ 75	102,000		
Exterior Toilets (2) (FA)	108	0.90	400	\$ 60	23,940		
Trash/Storage (FA)	346	0.90	384	\$ 65	24,998		
Shakedown Building (FA)	680	0.90	756	\$ 67	50,803		
Program (FA)	1,444	0.90	1,604	\$ 64	102,736		
Weather Shelter (2) (FA)	1,266	1.00	1,266	\$ 30	38,550		
Visitor Shelter (1) (FA)	633	1.00	633	\$ 30	19,275		
General Conditions					175,000		
Total One Work			46,345		\$3,324,415		
Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs						3,848,426	
b. Permits, Inspections Fees						115,453	
c. Communications requirements						115,453	
d. Utilities outside building						2,473,555	
Including Perimeter Security System						850,854	
(roads, paving, fencing, etc.)						2,023,818	
Added Site work Cost - Impact Fee						1,000,000	
f. Energy efficient equipment						Included	
g. Art allowance (F.S., section 255.043)						Waiver	
h. other (OPS)						750,000	
Subtotals			-	\$ -	\$ -	\$ 11,527,560	\$ -

2. Other Project Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
a. Land/Existing Facility Ascstn.							
b. Professions services							
1) Planning/Programming							
2) A/E Fees						404,789	
3) On-site representation							
4) Testing/surveys						75,000	
5) Other professional services							
c. Miscellaneous costs							
d. Moveable equ./furniture & vehicles						1,104,027	
e. Contingencies						568,624	
Subtotals			-	\$ -	\$ -	\$ 2,152,440	\$ -
3. All Costs (1+2)			-	\$ -	\$ -	\$ 13,680,000	\$ -
4. DMS Fee*							
Total: All Costs By Fund							
Fund Code: Less Funding to date						(500,000)	
Fund Code: 1000			-	\$ -	\$ -	\$ 13,180,000	\$ -
TOTAL (3+4)(Less Funding Todate)			-	\$ -	\$ -	\$ 13,180,000	\$ -
Appropriations to-date:			-				
GR			-				
TF							
TOTAL			\$ -				
GR							
TF							
TOTAL							
			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category		Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		1000					
Subtotal							
OPS		1000					
Subtotal							
Expenses		1000					
Subtotal							
Other (specify) Health / OCO		1000					
Other Subtotal							
Funds Totals		1000				\$0	\$0
TOTAL						\$0	\$0

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.

Costs assume construction on a master planned site at an existing institution that has water and sewer capacity.

CIP-3: Short-Term Project Explanation Form

Agency:		Department of Corrections		Agency Priority		1	
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000		Project Category:		ICPR	
Appropriation		088315		LRPP Narrative			
Project Title:		Additional Capacity: Secure Housing - Union CI					
Statutory Authority:		216.043					
To be Constructed by:		Contract? (Y/N)		Yes		Force Account? (Y/N)	
						Yes	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		Union CI					
County:		Union					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Force Account							
Secure Housing Unit	22,165	70%	31,664	125	\$ 3,952,617		
Conversion to TCU					\$ 395,262		
Exterior Toilets (1)	180	90%	200	58	11,648		
Weather Shelters (3)	1,220	90%	1,356	38	52,098		
General Conditions					350,000		
Total (FY 10-11)			33,220		\$4,761,625		
Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs						5,512,176	
b. Permits, Inspections Fees						165,365	
c. Communications requirements						165,365	
d. Utilities outside building						358,292	
Temporary Security Systems & Fencing						175,000	
e. Site development						358,292	
f. Energy efficient equipment						Included	
g. Art allowance (F.S., section 255.043)						Waiver	
h. other (OPS)						750,000	
Subtotals			0	\$ -	\$ -	\$ 7,484,489	\$ -
2. Other Project Costs			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
a. Land/Existing Facility Ascstn.							
b. Professions services							
1) Planning/Programming							
2) A/E Fees						186,863	
3) On-site representation							
4) Testing/surveys							
5) Other professional services							
c. Miscellaneous costs							
d. Moveable equ./furniture & vehicles						153,965	
e. Contingencies						364,683	
Subtotals			0	-	\$ -	\$ 705,511	\$ -
3. All Costs (1+2)			0	-	\$ -	\$ 8,190,000	\$ -
4. DMS Fee*							
Total: All Costs By Fund							
Fund Code: Less Funding to date						(200,000)	
Fund Code: 1000			0	-		7,990,000	
TOTAL (3+4)(Less Funding Todate)			0	-	\$ -	\$ 7,990,000	\$ -

Appropriations to-date:			0	Projected Costs Beyond CIP				
	GR TF TOTAL				GR TF TOTAL			
		\$	-					
			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Category		Fund Code	\$	\$	\$	\$	\$	
Salaries & Benefits Subtotal		1000						
OPS Subtotal		1000						
Expenses Subtotal		1000						
Other (specify) Health / OCO Food / Other Subtotal		1000						
Funds Totals		1000						
TOTAL								

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.

CIP-3: Short-Term Project Explanation Form

Agency:		DEPT. OF CORRECTIONS		Agency Priority		4	
Budget Entity:		Correctional Facilities Maintenance and Repair		Project Category:		SFF	
Budget Entity Code:		70032000		Long-Range Progr. Plan Page:			
Appropriation Category Code:		088225		State Comprehensive Plan Code:			
Project Title:		Improvements to Security Systems					
Statutory Authority:		216.043					
To be Constructed by:		Contract?		Y		Force Account?	
						Y	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		Statewide					
County:		TBD					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	Fund Required
Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs			\$	\$	\$	\$	\$
Upgrade Perimeter Systems(Installation stun fences statewide)			\$ 14,350,000	\$ 900,000			
Upgrade Perimeter/compound lighting(statewide)			\$ 3,450,000	\$ 5,457,100			
Upgrade Facility fencing(statewide)				\$ 9,100,000			
Other security enhancements(windows, vests, etc)							
Upgrade/replace locks, doors, control panels statewide			\$ 300,000	\$ 5,078,000			
Personal Body Alarm(provide system statewide)							
Metal Detectors(install walk through metal detectors statewide)							
CCTV System(install video surviellance system statewide in Food Service and Confinement areas)			\$ 2,774,625	\$ 6,111,991			
Subtotals			\$ 20,874,625	\$ 26,647,091	\$ -		
2. Other Project Costs			\$	\$	\$	\$	\$
Subtotals			\$ -	\$ -	\$ -		
3. All Costs (1+2)			\$ 20,874,625	\$ 26,647,091	\$ -	\$ -	\$ -
4. DMS Fee*							
Total: All Costs By Fund							
Fund Code:			27 of 58				

Fund Code: 1000		\$ 20,874,625	\$ 26,647,091	\$ -	\$ -	
TOTAL (3+4)		\$ 20,874,625	\$ 26,647,091	\$ -	\$ -	\$ -
Appropriations to-date:		Projected Costs Beyond CIP				
GR	\$	20,874,625	GR			
TF			TF			
TOTAL	\$	20,874,625	TOTAL			
Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Funds Totals						
TOTAL						

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.

CIP-5: SERVICE-LEVEL CAPITAL RENEWAL PROJECT

Agency:	Department of Corrections	LAS/PBS Budget Entity Code:	70032000
Service:	Correctional Facilities Maintenance and Repair	Appropriation Category Code:	083258
Project Title:	Major Repairs, Renovations and Improvements to Facilities	Agency Priority:	1
		LRPP Narrative Page:	

To be constructed by: Contract X Force account X

Level of Aggregation:
 Service Institution/campus (SUS/SBCC only): _____
NAME

Major repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) envelope (BX) interior (BI) mechanical (BM) plumbing (BP) roof (BR) site (BG) special (BD) structural (BS) kitchens (BK) Security Syst (CS) Laundry (BL)	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) cooling gen./distrib. (UC) electric distrib. (UD) heating gen./distrib. (UH) landfill (UL) water treat./distrib. (UW) waste treatment (US)	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (IH) Y Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (Cr) _____ other paving (CP) _____	

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
(BD)	1000	\$782,000	\$3,068,964	\$898,500	\$10,000	\$0
(BE)	1000	1,080,000	2,019,076	150,000	50,000	-
(BI)	1000	875,200	3,885,930	1,073,904	455,000	-
(BK)	1000	907,585	2,763,000	505,380	100,000	150,000
(BL)	1000	464,300	325,404	94,000	10,000	232,500
(BM)	1000	1,751,300	2,872,047	309,244	23,500	77,214
(BP)	1000	1,896,850	2,614,235	271,500	46,000	-
(BR)	1000	11,415,646	17,005,857	5,118,423	1,114,598	170,264
(BS)	1000	69,700	732,000	118,000	22,000	-
(BX)	1000	391,000	1,596,984	565,022	142,200	45,000
(CG)	1000	12,364	-	-	-	30,000
(CP)	1000	864,264	3,513,332	1,005,000	205,500	68,000
(CR)	1000	165,000	1,412,200	567,900	440,200	-
(CS)						
(SC)						
(UC)						
(UD)	1000	3,246,150	1,160,000	50,000	-	-
(UG)						
(UH)						
(UL)						
(US)						
(UW)						

TOTAL _____

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Apalachee CI-Renovation of multi-purpose worship				60,000			
Gulf CI-Expand recreation building					10,000		
Pensacola WRC-Replace metal siding				50,000			
Pensacola WRC-Replace siding on Butler building				10,000			
Tallahassee RP-Renovate Officers station				15,000			
Bay City W/C-Pavilion for recreation yard building				17,500			
showers				12,000			
Washington CI-Pavilion for recr yard				180,000			
Washington CI-Renovate small pavilion				17,500			
Calhoun CI-Renovate control room				10,000			
Calhoun CI-Renovate three guard towers				20,000			
Calhoun CI-Construct south gate tower				30,000			
Columbia CI-Enlarge Records area in Classification				70,000			
Columbia CI-Mental Health Addition to Education building		Critical	125,000				
Cross City-Renovate tower 1				10,000			
FSP-Replace windows in towers				50,000			
FSP-Upgrade shade cloth for all recreations yards				15,000			
FSP-Replace recreation pins fence from 9 gauge to 6 gauge wire				65,000			
FSP-Raise cell ceiling for inmates that break sprinkler heads total				100,000			
FSP-Cover recreation yard				75,000			
New River -Renovate 0-Unit star building			200,000				
Lancaster-Upgrade Fire Alarm Panels in Dorms				200,000			
Lancaster-Renovate Offices MH				5,000			
Lancaster-Renovate four Dorms				120,000			
New River C.I.-Repair & Renovate staff houses					300,000		
RMC-Build Guard Shack @ M/U				25,000			
RMC-Repair & Renovate Staff Housing					200,000		
RMC-Renovate control room flooring				45,000			
RMC-Cover Recreation Cells Behind K-Dorm				20,000			
RMC-Replace Freezer Doors Food Service				23,000			
RMC-Upgrade fire alarm system in dorms				500,000			
RMC-Replace Sprinkler Heads in I-Block M/U		Critical	180,000				
Baker CI-Repair siding on duplex				30,000			
Columbia CI-Medical Records expansion				20,000			
Cross City-Renovate three dorms				300,000			
Dinsmore-Upgrade fire alarm system				12,000			
FSP-Renovate 10 staff house				100,000			
Lancaster WC-Construct Weather Shelter				30,000			
RMC-Install New Glass M/U Control Room				20,000			
RMC-Expand WC visiting park				30,000			
Cross City-Repair & Renovate 13 Staff Houses,					65,000		
Cross City-Renovate two towers					8,500		
Dinsmore-Demolition of house with asbestos					20,000		
FSP-Renovate training building					100,000		
Avon Park CI-Replace phone lines for institution							

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Marion CI-Install telephone at horticulture farm complex				10,000			
Marion CI-Replace gutter and downspout on education building				15,000			
Marion CI-Demolition and removal of greenhouses				22,000			
Polk CI-Upgrade phone system		Critical	165,000				
Hillsborough CI-Demolition of five old dorms				175,000			
Largo RP-Replace Telephone System				16,500			
Lowell CI-Enlarge Visitation Park at MU				225,000			
Zephyrhills CI-Construct Inmate search area at Sally Port				20,000			
Zephyrhills CI-Repairs to Warden's residence and duplex				12,000			
St Pete WRC-Upgrade and utilize existing solar water heating system				10,000			
Dade C.I.-Renovate Three Staff Trailers				12,000			
Hardee WC-Build cover over generator at work camp				20,000			
Hardee CI-Build a covered walkway from control room to v.p.				35,000			
Hardee CI-Build cover over generator at waste water					20,000		
Hendry C.I.-Renovate all Towers at the Facility				36,000			
Hendry C.I.-Construct observation tower				14,000			
Homestead CI-Renovate housing unit				27,000			
Indian River CI-Expand Warehouse Sallyport		Critical	80,000				
Martin Work Camp -Install new fuel tank for the auxiliary generator		Critical	15,000				
Okeechobee C.I.-Install Metal Hurricane Shutters		Critical	17,000				
SFRC-Upgrade Main Unit control room				65,000			
Miami North WRC-Replace storage sheds						10,000	
West Palm WRC-Replace fence in visiting area				10,000			
West Palm WRC-Replace solar panels for hot water				12,364			
Loxahatchee RP-Replace admin office A/C-duct work				20,100			
Wakulla CI-Replace wiring for gates		Critical	10,000				
Calhoun CI-Emergency generator at training building				50,000			
Century CI-Emergency generator at training building				50,000			
Gulf CI-Emergency generator at training building				50,000			
Holmes CI-Emergency generator at training building				50,000			
Jackson CI-Emergency generator at training building					50,000		
Jefferson CI-Emergency generator at training building					50,000		
Liberty CI-Emergency generator at training building				50,000			
NWFRC-Emergency generator at training building					50,000		
Walton CI -Emergency generator at training building						50,000	
Panama City WRC-Emergency generator		Critical	50,000				
FSP-2 X-ray imaging systems				60,000			
FSP-Upgrade sally port gates				18,000			
FSP-Replace electric panels on 13 wings and motor starters		Critical	125,000				
FSP-Replace secondary electric system				200,000			

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
FSP-Upgrade front entrance walk thru gates				40,000			
FSP-Replace body alarm system with updated version				175,000			
Service				12,000			
Lawtey CI-Underground electrical cable				150,000			
RMC-Install Fiber to Colonels Office to K-Dorm				15,000			
RMC- Upgrade Old Switchgear @ Outside Boiler Room		Critical	350,000				
RMC-Upgrade Electrical @ M/U Hospital				350,000			
Union CI-Replace fire alarm systems in N and O Dorms		Critical	120,000				
Cross City CI-Replace Existing Cell Fixtures in E-Dorm w/night light fixtures				20,000			
Cross City CI-Upgrade & Replace Electric Stacks on Staff Housing				23,000			
FSP-Remove Light Switches from Cells. Install New Lighting Panels to Control Banks of Cells from Quarter Panels				14,400			
Lawtey CI-Connect Laundry to generator				60,000			
Marion CI-Replace ceiling panels, electrical locks, & lock control wiring in		Critical	165,000				
Marion CI-Isolate north tower electrical				66,000			
Marion CI-Replace existing phone lines on compound and place in conduit				60,000			
Brevard CI-Install tamper resistant lighting in inmate housing units-critical issue				27,500			
Lake CI-Update electrical				16,500			
Lake CI -Redo Education Electrical				33,000			
Polk CI-Upgrade compound pa system main unit and work camp				15,000			
DeMilly CI- Upgrade lighting systems				21,000			
Arcadia RP-Upgrade Electrical Service				80,000			
Everglades C.I.-Replace Electrical Service Panels				26,000			
Glades CI-Install gates with electric locks at VP to Chapel				12,000			
Glades WC-Install PA System				25,000			
SFRC South Unit-Install PA System				25,000			
SFRC-Install PA System				25,000			
Hardee CI-Replace fire alarm systems Dorms		Critical	120,000				
Hardee CI-Rewiring of Food Service Main Unit				95,000			
Hendry WC-Replace fluorescent recessed light fixtures				12,676			
Okeechobee CI-Install lighting protection for sewer plant				12,000			
Okeechobee C.I.-Replace the Compound PA System				25,000			
Broward CI-Replace 2 fire alarm systems		Critical	40,000				
Homestead CI-Replace fire alarm systems		Critical	100,000				
Indian River-Upgrade Electrical Service Canteen/Sgt. Station				10,000			
Indian River-Replace meter pedestals in the trailer park				20,000			
SFRC-Upgrade phone system				25,000			
Apalachee CI-Repair floor in east unit kitchen with epoxy coating		Critical	27,000				
Apalachee CI-Replace tile in bathroom areas in East and West unit dorms		Critical	32,000				
Apalachee CI - RJ-Dorm renovations				220,000			
Gulf CI-Remodel Control Room				10,000			
Gulf Annex-Remodel Control Room				10,000			

Santa RosaCI-Upgrade ventilation system
to medical

Critical

20,000

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Gulf CI-Replace vinyl tile various areas				10,000			
Gulf CI Annex-Replace vinyl tile various areas					10,000		
Gulf CI Annex-Renovate three housing units showers				25,000	25,000	25,000	
Gulf CI-Remodel nine Officer Stations Dorms				22,500			
Gulf CI-Tile showers in T-Bldg. H Dorm					25,000		
Gulf CI Annex-Remodel Eight Officer Stations				20,000			
Gulf FC-Remodel Officer Stations Dorms					6,000		
Bay City W/C-Renovate shower area in dorms		Critical	50,000				
Bay City W/C-Renovate floors in dorms					45,000		
Bay City W/C-Replace tile and carpet in admin building					15,000		
Calhoun CI-Replace doors in various buildings				25,000			
CenturyCI-Replace tile in open bay dorms					55,000		
Holmes CI-Replace tile in dorms					50,000		
Calhoun CI-Replace tile in various dorms				50,000			
Santa RosaCI-Upgrade control room & officer station in T dorm						24,000	
Dinsmore-Renovate bathrooms/showers				120,000			
Lancaster-Renovate Acad Bldg and Auditorium				80,000			
Mayo C.I.-Renovate records and personnel areas				60,000			
Mayo CI-Install ceramic tile in Chapel & Admin Bldng..				11,500			
RMC-Replace carpet with Tile @ W/U Control Room				46,500			
RMC-Retile Numerous Bathrooms In Dorms @ W/U		Critical	30,000	60,000			
RMC-Repair Staff Dining Ceiling				55,000			
RMC-Repair Numerous Plaster Ceilings @ Hospital		Critical	75,000				
RMC-Replace Carpet in Classification				60,000			
RMC-Recarpet entire Admin. Bldg				15,900			
Union CI-Install Fire Rated Doors in P-Dorm				15,900			
Columbia CI-Install carpet in newly renovated space for mental health				14,000			
Cross City CI-Repair Floors in two dorms				15,000			
Dinsmore-renovate bathrooms/showers				50,000			
Dinsmore/Lawtey-Replacement of Doors, frames & hardware				55,000			
Lancaster-Renovate Main Unit and Work Camp Control Rooms				200,000			
Lancaster-Renovate four Dormitories				200,000			
RMC-Repair various tile Floors In four dorms				85,000	50,000		
RMC-Repair Floor M/U Kitchen				30,000	30,000		
RMC-Build Containment Wall M/U Food Service				25,000			
RMC-Build Containment Wall W/U Food Service				25,000			
Mayo CI-Install carpet in Chapel&Admin BLDG.					11,500		
Union CI-Renovate Security Building					350,000		
Union CI-Renovate Control Room					200,000		
Avon Park CI-Replace flooring in prep area at WC food services.				18,999			
Tomoka CI-Install red brick quarry tile and bull nose quarry tile cove base in MU Kitchen.					16,000		

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Marion CI-Renovate food service building interior				115,000			
Marion CI-replace existing acoustical tile ceilings in corridors and offices with dry wall ceilings-main Building (bld 19)				11,000			
Marion CI-Renovate training building to include hvac, lighting and interior finish				55,000			
Marion CI-Replace carpet in multi-purpose building				30,000			
Polk CI-Re-tile floors, replace cages, storage building, & bathing area-dog yard				22,000			
Levy FC-Conversion of weight room bldg to a library				16,500			
Lowell CI-Renovate old administration for security/classification				247,500			
Lowell CI-Renovate classroom/laundry for mental health						385,000	
Hillsborough CI-Complete interior build out of warehouse				30,000			
Hillsborough CI-Renovate range building and backstop				44,000			
Hillsborough CI-Renovate food services facility including equipments/freezers		Critical	140,000	140,000			
Brevard CI-Replace floor tile with ceramic tile-adm/visitor building				49,500			
Lake CI-Renovate shower and bathroom areas				55,000			
Lake CI-Renovate d dorm to include new windows, doors, plumbing and electrical				230,000			
Sumter-Replace windows and screens in "n" dorm and boot camp dorm with new security windows and screens				105,000			
Tomoka CI-Replace tile shower stalls with fiberglass knockdown units.				14,300			
Zephyrhills CI-Expand control room & gatehouse		Critical	80,000				
Zephyrhills CI-Construct vault in arsenal		Critical	20,000				
Zephyrhills CI-Expand library and secure property room area				49,500			
Glades CI-Remodel kitchen & bath at two staff housing units						11,000	
Glades CI-Ready room: ceiling tile, floor tile, a/c unit, metal doors, install shower				20,000			
Glades CI-Replace Interior door at BOQ					10,000		
Glades CI-Remove & replace medicine cabinets and exhaust fans - BOQ					10,000		
Glades CI-Vinyl floor replacement - BOQ					20,000		
Glades CI-Renovate BOQ				80,000			
Glades CI-Multi-purpose Building Phase III renovation to library				350,000			
Glades CI-Renovate House B38				40,000			
Glades CI-Renovate Admin Bldg				20,000			
Glades WC-Replace all cabinets and counter tops in Dorms/Control Room				20,000			
Glades WC-Replace dormitory tile in A & B dorms VCT				11,000			
dorms				15,000			
Hendry CI-Renovate Both BOQ's				80,000			
Hendry CI-Renovate dorm A bathroom					20,000		
Broward C.I.-Renovate bathroom & showers in six dorms		Critical	100,000	100,000	100,000		
Broward C.I.-Upgrade Elevator to Current Code				23,000			
Bradenton DTC-Replace subfloor on all four programs trailers and install new VCT				26,000			

Martin CI-Replace 50 metal doors and frames in the following areas. Housing units and food service				75,000				
Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Martin CI-Repair door closures - housing units				16,800				
Broward CI-Convert B1 Dining Hall to Offices				120,000				
Everglades C.I.-Replace Shower Doors all Dorms		Critical	92,000					
Everglades C.I.-Replace Food Flaps in F-Dorm		Critical	51,200					
Charlotte CI-Fabricate Grill Gate Shower Doors for the CM units Showers 96 Each		Critical	20,000					
Homestead CI-Flooring replacement around institution				23,531				
Homestead CI-Resident flooring replacement					10,000			
Homestead CI-Door replacement (Admin/Med) #A01364/3						10,000		
Homestead CI-Replace chapel and dining hall floor		Critical	54,000					
Homestead CI-Renovate plumbing fixture in housing units					31,404			
SFRC-Shower/Bath renovations for 9 housing units		Critical	54,000					
Loxahatchee RP-Renovate Administration Building		Critical	20,000					
Loxahatchee RP-Waterproof and replace kitchen tile floor		Critical	10,000					
Apalachee CI-Replace cooler and freezer units West and East Units		Critical	150,000					
Calhoun CI-Replace cooler doors		Critical	20,000					
Santa Rosa CI-Upgrade ventilation system		Critical	27,000					
Santa Rosa CI-Repair ceiling in food prep and tray area		Critical	10,000					
Bay City W/C-Replace cooler doors		Critical	15,000					
Walton CI -Replace four ice machines - F/S @ MU & WC		Critical	20,000					
Walton CI-Replace four ovens - F/S @ MU & WC		Critical	32,000					
Walton CI-Replace four warmers - F/S @ MU & WC		Critical	24,000					
Walton CI-Replace Floor Coating & Brick Pavers		Critical	60,000					
Walton CI-Replace two freezer & two cooler units @ MU & WC		Critical	20,000					
Bay City W/C-Replace flooring				30,000				
Tallahassee RP-Total renovation of kitchen/food service area				85,000				
Baker CI-Install new boilers		Critical	85,000					
Columbia CI-Replace Kitchen Equipment at M/U				250,000				
Cross City CI-Replace 3 Grease Laden Hoods in M/U Kitchen				11,000				
Cross City CI-install new heat exchanger in kitchen		Critical	13,345					
Dinsmore-Replace food service equipment		Critical	11,000					
Dinsmore-Freezer & Coolers		Critical	25,000					
FSP-Replace Kitchen Equipment				300,000				
Hamilton C I-Replace Tile Floor in Main Unit Kitchen		Critical	15,000					
Lancaster-Replace M/U Food Service Wall Coverings				50,000				
Lancaster-Repair and Reseal Floors in Food Service W/C		Critical	20,000					
Service				150,000				

Lawtey CI-Replace Kitchen Equipment-- steam table			15,000	
Lawtey CI-Replace Kitchen Equipment	Critical	30,000	40,000	50,000
RMC-Replace Kitchen Equipment @ M/U			20,000	
RMC-Refurbish Coolers @ Warehouse	Critical	40,000		

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
RMC-Replace Freezer Doors in FoodService		Critical	23,000				
RMC-Replace KitchenEquipment @ W/U		Critical	30,000				
RMC-Repair floor in pot room M/U				40,000			
RMC -Replace 2 Ice Machines				20,000			
Union CI-expand and renovate food service facility				1,200,000			
Columbia CI-Install Brick Pavers M/U Kitchen				50,000			
Columbia CI-Replace Kitchen Equipment at M/U				250,000			
New River CI-Main Unit, kitchen floors				48,000			
New River CI-Replace Kitchen Equipment O-Unit				30,000			
RMC-Refurbish diet kitchen hood filters to a 45 degree				50,000			
Columbia CI-Install Brick Pavers M/U Kitchen					50,000		
Columbia CI-Cameras for M/U, W/C and Annex Kitchens					25,000		
New River CI-O-Unit kitchen floors					60,000		
New River CI-Retile Dining Room in both units					19,100		
Avon Park CI-Replace W/C Kitchen Equipment					110,000		
Hernando CI -Replace food service boiler		Critical	22,000				
CFRC-Replace gas boilers to gas hot water heaters, steam dryers to gas dryers, steam kettles to gas kettles. steam dishwashers to hot water with booster.				83,300			
Polk CI-Food service upgrade equipment					17,680		
Tomoka CI-Replace kettles from steam to gas		Critical	63,640				
Bartow WRC-Renovate Kitchen					11,000		
Bartow WRC-Food service equipment obsolete and costly repairs, parts no longer manufactured		Critical	45,000				
Tarpon Springs WRC-Replace Kitchen Equipment				16,500			
Tarpon Springs WRC -Replace Walk-in Cooler & Freezer				24,200			
Hendry CI-Replace kitchen equipment					50,000	50,000	50,000
Hendry Work Camp-Replace Cooler & Freezer		Critical	27,000				
Hendry C.I.-Replace the Ice Machine at the Warehouse for Outside Work Squads		Critical	12,000				
Martin CI-Replace floor tile in kitchen		Critical	40,000				
Charlotte CI-Replace Aged Food Service Equipment					100,000	50,000	100,000
Charlotte CI-Replace ice machines					12,600		
Everglades C.I.-Replace Ice Machines		Critical	12,600				
West Palm WRC-Replace dining room tables in Food Service		Critical	15,000				
Baker CI-Washing machine replacement		Critical	25,000				
Baker CI-Replace laundry equipment		Critical	60,000				
Madison CI-Purchase 2 Nat. Gas Dryers to Replace Steam Dryers		Critical	16,000				
Mayo C.I.-Washing Machine Replacement 2/ea.				40,000			
Union CI-replace old damaged windows in laundry/general renovation				100,000			
Avon Park CI-Replace worn out washers that continue to be costly to repair							82,500
Hillsborough CI-Replace outdated laundry equipment					24,000		
DeMilly CI-Replace outdated laundry equipment		Critical	24,000				

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Hardee CI-Replace Laundry Equipment		Critical	80,000				
Hendry CI-Replace laundry equipment				70,000	70,000		
Ft. Myers Work Camp-Install One Washer and One Dryer		Critical	24,000				
Martin CI-Replace Laundry Equip. Main Unit							150,000
Indian River CI-UW125 lbs washer		Critical	17,300				
Indian River CI-UW170 lb dryer (gas)				7,500			
SFRC-Replace laundry equipment		Critical	28,000				
Charlotte CI-Replace Aged Laundry Equipment		Critical	96,000				
Desoto Annex-Replace aged Laundry Equipment		Critical	67,000				
Okeechobee C.I.-Replace One Washer		Critical	27,000				
Loxahatchee RP-Repair Laundry Bldg.						10,000	
Homestead CI-Washer and dryer replacement				107,904			
Apalachee CI-Replace HVAC in admin building		Critical	65,000				
Apalachee CI-Replace steam piping at East Unit kitchen		Critical	75,000				
Apalachee CI-Replace exhaust system East Unit kitchen		Critical	30,000				
Bay City W/C-Replace HVAC in admin building		Critical	10,000				
Bay City W/C-Replace HVAC in dorms A & B		Critical	12,000				
Bay City W/C-Replace water heater in dorm A		Critical	10,000				
Calhoun CI-Upgrade HVAC in recreation building				6,000			
CenturyCI-Upgrade/Replace drinking fountains		Critical	14,000				
Gulf CI-Replace water heaters in dorms		Critical	30,000				
Gulf CI-Replace hydronic heat w/gas furnaces in five open bay dorms				75,000			
Gulf CI-Replace condensing furnaces in T-bldg. H dorm		Critical	20,500				
Gulf CI Annex-Replace water heaters in dorms		Critical	30,000				
Gulf CI Annex-Replace condensing furnaces in T-bldg. O dorm				20,500			
Gulf CI Annex-Replace water heater in medical		Critical	12,000				
Holmes CI-Replace HVAC in medical/classification		Critical	30,000				
LibertyCI-Replace HVAC in medical/classification		Critical	25,000				
Okaloosa CI-Replace HVAC in medical/classification		Critical	25,000				
Wakulla CI-Replace water heaters T Dorm F-G-H		Critical	24,000				
Walton CI-Replace 600,000 BTU hydronic boiler		Critical	12,000				
Walton CI-Replace three hot water heaters H Dorm		Critical	24,000				
Walton CI-Upgrade HVAC in various buildings		Critical	29,000				
Apalachee CI-Replace two HYDRONIC boilers				20,000			
Bay City W/C-Replace two HYDRONIC boilers				30,000			
Century CI-Replace three HVAC units in visitor control				15,000			
Century CI W/C-Upgrade HVAC in multi-purpose building				5,000			
Gulf CI-Replace water heaters in dorms						10,000	

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Gulf CI Annex-Replace water heaters in dorms					10,000		
Gulf CI Annex-Replace condensing furnaces in T-bldg. P dorm					22,000		
LibertyCI-Replace hot water heaters		Critical	20,000				
Santa Rosa-Replace five HVAC units at main unit				25,000			
Wakulla CI-Replace furnaces one each in F-G-H dorm		Critical	20,000				
Wakulla CI-Replace water heaters in dorms A-B-C-D-E		Critical	35,000				
Wakulla CI-Replace water fountains in dorms D-F-G-H		Critical	11,000				
Calhoun CI-Replace HVAC in Classification building				15,000			
Gulf CI Annex-Replace condensing furnaces in T-bldg. Q dorm						23,500	
Lancaster -Replace Cooling Tower				200,000			
Lawtey CI-Replace Boiler and Heaters in A Dorm		Critical	30,000				
Lawtey CI-Replace Boiler and Heaters in A Dorm		Critical	12,000				
Lawtey CI/Dinsmore-Replace A/C Unit Various Locations				25,000			
Madison CI-Replace A/C Unit Various Locations				30,000			
Mayo CI-Replace Water Heaters B Dorm 3/ea. Main Unit		Critical	12,000				
Mayo CI-Replace AC Unit Control Room and VP		Critical	8,500				
RMC-Major Overhaul Hospital Chiller		Critical	50,000				
RMC-Overhaul Admin. Chiller system @ M/U		Critical	50,000				
RMC-Replace A/c Unit Various Locations @ M/U		Critical	40,000	40,000	20,000		
RMC-Replace A/C Units In 7 Towers @ M/U		Critical	30,000				
RMC-Replace 3 A/C Units in Old Classification Building				70,000			
RMC-Replace Numerous A/C Units @ W/U		Critical	40,000	40,000	20,000		
RMC-Replace 20 Year Old A/C Units In Staff Housing		Critical	75,000	45,000			
Union CI-Replace old A/C units in Personnel building				8,000			
dorm				40,000			
Union CI-Replace Chilling Units in N and O Dorms				80,000			
FSP-replace HVAC equipment in chapel				30,000			
FSP-install HVAC equipment in property room				20,000			
Lawtey CI-Replace Exhaust Fans Food Service				20,000			
New River CI-Replace A/C Unit Various Locations				30,000			
Avon Park CI-Replace gas boilers to gas hot water heaters under 400k btu, steam to gas dryers, steam to gas kettles, & convert dishwater from steam to hot water with booster		Critical	88,000				
Avon Park CI-Replace steam boilers		Critical	27,500	11,000	99,000		
Brevard CI-Replace air conditioning unit in dining hall				21,850			

Polk CI-Replace gas boilers with boiler and heat exchangers installed at each dorm eliminating both the north and south loops. This would leave just the center loop to feed laundry and food service.			130,000				
Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Polk CI-Replace all ventilators-all dorms		Critical	19,800				
Polk CI-Decentralize boilers				143,000			
Sumter CI-Replace heat exchanger/chiller-bldg 2				82,500			
Sumter CI-Replace air conditioning system chapel				22,000			
Sumter CI-Replace steam boilers				61,600			
Brevard CI-Replace steam boilers				30,800			
Brevard CI-Replace hot water lines from wing hot water heater to 2 showers and all sinks in complex 1 and 2				35,000			
Sumter CI- BC-Replace and upgrade the chapel split system 15 ton a/c				11,000			
Lake CI-Replace HVAC system				20,000			
Lake CI-Repairs hvac system to MH facility		Critical	210,000				
Lake CI-Replace boilers				80,850			
Lake CI-Replace old straight cool and gas fired units which are about 30 yrs old				17,600			
Tomoka CI-Replace steam boilers				53,790			
Zephyrhills CI-Replace gas boilers to gas water heaters under 400 k btu, & steam with gas kettle in food service, mhu, d dorm and b dorm				55,000			
Zephyrhills CI-Replace a/c units in gatehouse				20,000			
DeMilly CI-Replace failing mixing valves A and B dorms				15,000			
TARPON SPG WRC-Replace Ac unit in Admin bldg, unit too small to efficiently cool entire area				15,000			
TARPON SPG WRC-Replace AC units in dorms, mis matched parts on units require costly repairs				12,000			
Ft. Myers WC-Install Central Heat/Air System				25,000			20,000
Charlotte CI-Replace sprinkler piping in the dorms		Critical	140,000	140,000			
Charlotte CI-Replace stainless steel shower D-dorm				23,000			
Dade C.I.-Replace eight 120 Gallon Water Heaters in the Open Bay Dorms and T-Dorms				64,000			
Dade C.I.-Replace Three Split A/C Units in the T-Dorms				25,000			
Dade C.I.-Replace Three A/C Units in the Health/Class				24,000			
Dade CI-Replace four condenser units in TCU Building				30,000			
Dade C.I.-Replace shower valves in the open bay dorms				28,000			
Everglades C.I.-Replace Water Fountains in the Dormitories				38,400			
Everglades C.I.-Replace the A/C Units in the BOQ				10,170			
Atlantic WRC-Building A-1 replace A/C units				23,000			
Atlantic WRC-Building A-2 replace A/Cunits				23,000			
Glades C.I.-Replace Three 399,000 BTU Water Heaters		Critical	25,000				

Hardee CI-Replace exhaust fans housing units and other bldg.	Critical	20,000
Hendry CI-Replace A/C unit in the multi purpose building		10,500
Hendry CI-Replace A.C unit in the vocational building		10,400

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Hendry CI-Replace A/C unit in the Health/Class				12,000			
Hendry CI-Replace the A/C unit in the education building				10,500			
Hendry CI-Replace the A/C unit in the security building				11,500			
Hendry CI-Replace the A/C unit in the chapel				15,000			
Hendry CI-Replace the A/C unit in the visiting park				12,000			
Hendry C.I.-Replace the Water Heaters in D-Dorm				22,000			
Hendry Work Camp-Replace the A/C unit in the visiting park				15,000			
Hendry Work Camp-Replace the A/C unit library				13,000			
Martin CI-Re-build exhaust fan assemblies				20,400			
Martin C.I.-Replace the Boilers in the North and South Support Buildings				32,000			
Martin Annex-Replace four A/C units and hot water heaters		Critical	44,000	44,000			
Martin CI-Replace a/c units on multi-purpose building and visiting park				19,500			
Martin CI-Install heater units in Y dorm				22,100			
Broward CI-Replace A/C units:				24,000			
Bradenton DTC-Replace A/C Units		Critical	32,000				
Broward CI-Replace Medical Chiller		Critical	28,000				
Homestead CI-Replacement of roof exhaust fans					10,000		
Homestead CI-Replace water heater dorms and academic bldg.				82,573			
Homestead CI-HVAC coil replacements				51,900			
Homestead CI-Replace four hot water heaters		Critical	32,000				
Homestead CI-Re-pipe all dorms and replace valves				80,000			
Indian River-Upgrade the exhaust fans for better air circulation in food service.				10,000			
Indian River-Clean the Administration building duct work				20,000			
Indian River CI-HVAC replacement - split system with new 20 ton + 10 ton + 10 ton - Admin/Class							57,214
SFRC-Replace drinking fountains				35,000			
SFRC-Replace exhaust fans housing units and other bldg.		Critical	100,000				
Hollywood WRC-Replace HVAC					18,654		
Miami North WRC-Replace HVAC units with two 10 ton units					40,962		
Opa Locka WRC-Repair, renovate or replace HVAC system					43,179		
Pompano WRC-Replace HVAC				52,139			
Okeechobee C.I.-Replace four Water Heaters in the T-Dorms		Critical	32,000				
Okeechobee C.I.-Replace the A/C Unit in Medical				12,000			
Okeechobee C.I.-Replace the A/C Units in the Officers Stations and Barber Shops 14 Each		Critical	42,000				
Okeechobee C.I.-Replace Water Coolers in the Dorms and on the Compound				12,000			
Okeechobee C.I.-Replace the Duct Work In the Administration Building and Visiting Park				15,000			
Okeechobee C.I.-Replace the A/C Unit in the Classification Building				15,000			
West Palm WRC-HVAC duct cleaning						15,449	

Loxahatchee RP-HVAC replacement				11,475				
Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Apalachee CI-Replace one washer and one dryer East Unit		Critical	37,000					
Apalachee CI-Water softener for 13 boilers East and West Units		Critical	39,000					
Bay City W/C-Replace gas piping in F/S		Critical	12,000					
Bay City W/C-Replace two gas dryers and two washers		Critical	60,000					
Calhoun CI-Replace leaking natural gas lines entire site		Critical	300,000					
Century CI-Replace two water heaters		Critical	10,000					
Century CI-Replace A/C units in F&G dorms		Critical	10,000					
Franklin CI-Repair Geo-thermal wells		Critical	42,000					
Gulf CI-Upgrade flushometers in confinement Y dorm				20,000				
Gulf Annex-Upgrade flushometers in T-bldg. O dorm				56,500				
Gulf Annex-Upgrade flushometers in T-bldg. P dorm				56,500				
Gulf Annex-Upgrade flushometers in T-bldg. Q dorm				56,500				
Holmes CI-Renovate laundry area and equipment		Critical	240,000					
Jackson CI-GWC-Retro-fit bathroom areas with stainless steel				70,000				
Jefferson CI-Renovate laundry area and equipment		Critical	40,000					
Okaloosa CI-Renovate laundry area and equipment				240,000				
Panama City WRC-Renovate bathrooms				14,000				
Walton CI-Upgrade all dorm showers to stainless steel units		Critical	115,000					
Walton CI - WC-Renovate two dorm showers with stainless steel		Critical	46,000					
Century CI W/C-Replace showers in open bay dorm with surface mounted stainless				50,000				
Gulf CI-Upgrade flushometers in T-bldg. H dorm					56,500			
Gulf CI-Upgrade flushometers in Butterfly bldg. Q dorm				48,000				
Gulf CI-Upgrade flushometers in Butterfly bldg. Q dorm				48,000				
Gulf Forestry-Upgrade shower valves all dorms				100,000				
Jackson CI-JWC-Retro-fit showers to stainless units					70,000			
Liberty CI-Renovate laundry area and equipment		Critical	240,000					
Pensacola WRC-Renovate showers				10,800				
Calhoun CI W/C-Renovate showers and upgrade to stainless steel units and				70,000				
Jackson CI-Retro-fit showers to stainless units					115,000			
Santa Rosa CI-Renovate six T-dorm showers				154,000				
Tallahassee WRC-Renovate visitor's ADA bathroom				7,500				
Baker CI-Upgrade F-dorm plumbing and fixtures				135,000				
Lawtey CI-Repair & Renovation Plumbing System Food Service Building.				125,000				
Lawtey CI-Repair or Replace Sewage Drain Piping				13,000				
RMC-Upgrade Plumbing Entire Dialysis Building				75,000				
RMC-Upgrade Plumbing Entire Hospital		Critical	150,000	58	100,000			

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
RMC-Replace Deteriorated Piping for M/U Hot Water Supply in all Dorms @ the M/U (90lb PSI 240 Degree Water)		Critical	60,000	30,000			
RMC-Retile Numerous Showers In The Hospital		Critical	60,000	60,000	30,000		
Putnam CI-Replace plumbing fixtures with energy efficient fixtures				33,000			
Brevard CI-Replace main domestic water lines				363,000			
Brevard CI-Renovate plumbing and showers in dorms		Critical	123,750				
Brevard CI-Install water meters				35,000			
CFRC-Replace 775 toilets				135,164			
Zephyrhills CI-Replace sinks		Critical	12,100				
Zephyrhills CI-Renovate plumbing and showers in dorms				13,750			
Bartow WRC-Upgrade inmate showers, toilets, sinks a,b,c,d dorms				15,000			
Bartow WRC-Replace water heaters in four dorms				20,000			
St Pete WRC-Upgrade equipment, leaking steam tables, ovens, garbage disposers,slicers,mixers				25,000			
St Pete WRC-Replace plumbing fixtures throughout entire compound				20,000			
Everglades CI-Replace Shower Drains loops				32,000			
SFRC-Replace dormitory plumbing, showers etc.						46,000	
SFRC-Replace ceramic toilets and lavatories with stainless steel fixtures in 8		Critical	300,000	300,000			
Bradenton DTC-Plumb waste piping replacement/replace existing underground waste pipe system				47,021			
Loxahatchee RP-Renovate toilets at road prison				20,500			
Apalachee CI-Repair roof of education/library west unit		Critical	95,000				
Apalachee CI-Roof over for Education/Psychology east unit				650,000			
Apalachee CI-Warehouse East Unit (replace roof)		Critical	427,000				
Apalachee CI-Confinement/security building WU (replace roof)		Critical	145,000				
Apalachee CI-Re-roof equipment shed					10,000		
Apalachee CI-Classification building WU (replace roof)		Critical	65,000				
Apalachee CI-Control room WU (replace roof)		Critical	29,000				
Apalachee CI-Staff housing roof repairs 8 units					150,000		
Apalachee CI-Maintenance building roof over		Critical	235,000				
Apalachee CI - RJ-Various dorms and admin building (roof repairs)		Critical	350,000	350,000			
Bay City W/C-Re-roof Admin building		Critical	95,000				
Bay City W/C-Re-roof Multi purpose building		Critical	65,000				
Bay City W/C-Repair/replace food service building roof		Critical	60,000				
Bay City W/C-Re-roof two dorms		Critical	150,000				
Bay City W/C-Repair warehouse roof		Critical	75,000				
Bay City W/C-Repair laundry roof		Critical	60,000				
Calhoun CI-Re-roof two dorms		Critical	170,000				
Century CI (BFC)-Repair warehouse roof				55,000			
Century CI (BFC)-Re-roof four dorms				340,000			
Gulf CI-Reroof visitor/control bldg			45 of 56	65,000			

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Gulf CI-Repair observation tower roofs				45,000			
Gulf CI-Re-roof two dorms				200,000			
Gulf Annex-Reroof visitor/control bldg				65,000			
Gulf CI FC-Repair food service bldg roof		Critical	75,000				
Holmes CI W/C-Repair/replace various roofs				350,000			
Jackson CI-Repair food service bldg roof		Critical	75,000				
JeffersonCI-Repair food service bldg roof		Critical	75,000				
JeffersonCI-Repair laundry roof		Critical	45,000				
JeffersonCI-Repair admin bldg roof				50,000			
JeffersonCI-Repair control room roof				65,000			
roof				79,000			
Liberty CI -QWC-Repair/replace three dorm roofs		Critical	175,000	75,000			
Liberty CI - QWC-Repair/replace various roofs				291,050			
Marianna WRC-Repair admin bldg roof		Critical	28,000				
Marianna WRC-Repair/replace tool bldg roof		Critical	20,800				
Okaloosa CI-Repair/replace maintenance bldg roof		Critical	82,000				
Okaloosa WC-Repair/replace four dorm roofs		Critical	140,000				
Walton CI-repair various roofs				14,275			
Walton CI-repair educ roof				1,900			
Walton CI-repair VP roof				13,375			
Walton CI-Repair various roofs				341,125			
Wakulla CI-Repair food service bldg roof				75,000			
Wash. CI - CWC-repair various roofs				95,000			
Apalachee CI-Reroof Training bldg				6,000			
Apalachee CI-Reroof Boiler room WU				7,500			
Gulf CI-Repair food service bldg roof				75,000			
Gulf CI-Repair classification bldg roof				85,000			
Gulf CI-Repair laundry roof				45,000			
Gulf CI-Repair recreation pavilion roof				32,000			
Holmes CI-Repair admin bldg roof				50,000			
Holmes CI-Visitor pavilion-roof repair				18,000			
Holmes CI-Repair food service bldg roof				75,000			
Holmes CI-Repair recreation pavilion roof				15,000			
Holmes CI-Repair/replace various roofs				300,000	300,000		
Holmes CI-Repair various staff housing units roofs				24,600	18,450		
Jackson CI-Repair laundry roof				45,000			
roof				85,000			
Jackson CI WC-Repair food service bldg roof				75,000			
JeffersonCI-Repair admin bldg roof				75,000			
JeffersonCI-Repair maintenance bldg roof				82,000			
JeffersonCI-Repair staff housing roof				48,000			
LibertyCI-Repair/replace various roofs				175,300			
Marianna WRC-Repair roof of storage building				6,500			
Marianna WRC-Repair caustic bldg roof				5,200			
Okaloosa CI-Repair inmate pavilion roof				14,000			
Okaloosa CI-Repair health/classification roof		Critical	92,400				
Okaloosa CI-Repair warehouse roof				51,240			
Okaloosa CI-Repair control room roof				37,800			
Tallahassee RP-Repair warehouse roof				5,000			
Tallahassee RP-Replace current roof with metal roofing				250,000			
Wakulla CI-Reroof three dorms				85,000	85,000	85,000	
Walton CI-Repair staff housing roof				48,000			
Walton CI-Reroof visitor control bldg				65,000			
Gulf CI-Repair staff housing roof							

Gulf CI-Reroof three dorms			255,000				
Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Jackson CI-Repair control room roof					13,700		
Jackson CI-Repair confinement unit roof					22,800		
LibertyCI - QWC-Reroof visitor control bldg					13,000		
Okaloosa CI-Repair admin bldg roof					25,620		
Okaloosa CI-Repair inmate pavilion roof					9,000		
Walton CI-Repair confinement unit roof					25,000		
Walton CI-Repair confinement unit roof					18,000		
Calhoun CI-Repair/replace various roofs				225,000			
Gulf CI-Install metal roof on dorm H						150,000	
Jackson CI-Repair three dorm roofs						68,400	
Okaloosa CI-Repair/replace various roofs				175,000			
Jackson CI-Repair two dorm roofs							45,600
Jackson CI-Repair/replace various roofs							24,800
Baker CI-Repair training bldg roof				15,700			
Baker CI-Reroof two canteen bldgs				14,000			
Baker CI-Repair central stores roof				40,000			
Baker CI-Repair/replace various roofs				30,000			
Cross City CI-Repair/replace various roofs		Critical	124,000				
Columbia CI-Main Unit Control Room		Critical	50,000				
Columbia CI-Repair two dorm roofs		Critical	48,000				
Columbia CI-Repair food service bldg roof		Critical	27,000				
Dinsmore-Facility roofing repair and replacement--metal				90,000			
FSP-Repair/replace various roofs		Critical	71,500				
FSP-Repair main unit VP roof				35,000			
Gainesville CI-Various Roofs MU		Critical	75,000	75,000			
Gainesville CI-Various Roofs WC				150,000			
Hamilton C I-Repair/replace various roofs		Critical	291,192				
Lancaster-Repair/replace various roofs		Critical	588,000				
Lawtey CI-Repair/replace various roofs		Critical	271,700				
Madison CI-Repair eight dorm roofs		Critical	100,000	108,000			
Madison CI-Reroof various buildings		Critical	17,200	47,300			
Mayo CI-Repair classification bldg roof		Critical	102,280				
Mayo CI-Repair/replace various roofs				73,600			
New River CI-Repair/replace various roofs		Critical	100,000	68,000			
RMC-Repair dorm roof		Critical	60,000				
RMC-Repair storage bldg roof		Critical	15,200				
RMC-Repair training bldg roof		Critical	18,000				
RMC-Repair warehouse roof		Critical	60,000				
RMC-Repair various west unit roofs		Critical	145,000				
RMC-Reroof admin bldg		Critical	300,000				
RMC-Repair M/U food service bldg roof				82,000			
RMC-Repair/replace various roofs				100,500			
Taylor CI-Replace Food Service Roof Main Unit		Critical	28,000				
Union CI-Repair two dorm roofs		Critical	60,000				
Union CI-Repair library roof		Critical	30,000				
Union CI-Repair control room roof				52,700			
Union CI-Repair/replace various roofs				254,400			
Columbia CI-Repair two dorm roofs				48,000			
Columbia CI-Various buildings at Lake City Work Release Center				26,000			
Hamilton C I-Repair two dorm roofs				29,592			
Hamilton C I-Repair chapel roof				24,000			
Lancaster-Repair support bldg roofs				32,000			
Lawtey CI-Repair/replace various roofs				273,800			
RMC-Repair canteen/recreation roof				12,000			
RMC-Repair gym roof				82,300			
RMC-Repair W/U medical roof				35,500			
SHISA House-Repair SHISA house roof				50,000			
Union CI-Repair various roofs inside the institution				43,300			

Baker CI-Repair five dorm roofs					120,000		
Baker CI-Repair maintenance bldg roof					35,000		
Project	DMS	Critical					
Description	Bldg.#	routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Baker CI-Repair motor pool roof					10,000		
Columbia CI-Repair five dorm roofs					120,000		
FSP-Reroof main unit					1,500,000		
FSP-Repair training bldg roof					50,000		
Lawtey CI-Repair laundry roof					23,000		
Lawtey CI-Repair storage bldg roof					10,000		
RMC-Repair records storage roof					58,000		
RMC-Repair maintenance bldg roof					14,000		
RMC-Repair classification bldg roof					45,000		
RMC-Repair three dorm roofs					172,000		
Union CI-Repair two dorm roofs					78,600		
Baker CI-Repair central stores roof						13,900	
Baker CI-Repair maintenance bldg roof						61,900	
Columbia CI-Repair two dorm roofs						48,000	
RMC-Repair maintenance bldg roof						20,000	
RMC-Repair generator bldg roof						30,000	
Avon Park CI-Repair staff housing roofs				18,200			
Marion CI-Reroof multi treatment bldg				114,834			
Marion CI-Replace roof system of housing units		Critical	605,000				
Marion WC-Repair food service bldg roof				64,965			
Marion WC-Repair multi purpose roof				11,386			
Marion CI-Replace two dorm roofs					338,844		
Marion CI-Repair multi purpose roof					75,987		
Marion CI-Repair admin bldg roof						12,314	
Marion CI-Reroof warehouse				172,800			
Polk CI-Repair training bldg roof				11,132			
Polk CI-Repair laundry bldg roof				51,263			
Polk CI-Repair staff housing roofs		Critical	93,981				
Polk CI-Repair dorm roof					50,631		
Polk CI-Repair dorm roof						50,598	
Putnam CI-Reroof security offices		Critical	120,000				
Putnam CI-Repair two dorm roofs				54,000			
Sumter CI-Reroof chapel		Critical	120,000				
Sumter CI-Repair/replace various roofs				113,718	56,076		
Sumter CI -Reroof gym						262,227	
Levy FC-Repair multi purpose roof						12,423	
Levy FC-Repair food service bldg roof						11,348	
Lowell CI-Repair/replace various roofs		Critical	79,309		518,806	245,271	
Brevard CI-Repair warehouse roof				128,064			
Brevard CI-Replace maintenance bldg roof				169,229			
Brevard CI-Repair/replace various roofs		Critical	34,165		238,397		
Brevard CI-Reroof two housing units		Critical	347,015	347,015			
Brevard CI-Reroof vocational bldg				300,565			
Lake CI-Repair training bldg roof				10,540			
Lake CI-Warehouse roof replacement		Critical	65,000				
Lake CI-Repair security office roof				49,413			
Lake CI-Repair program bldg roof					22,934		
Tomoka CI-Reroof five dorms		Critical	475,246	125,000			
Hernando CI-Reroof training bldg		Critical	75,000				
Hillsborough CI-Replace food service roof				40,000			
Hillsborough CI-Replace old admin building roof				37,000			
Hillsborough CI-K dorm roof replacement		Critical	85,000				
Tomoka CI-Repair/replace various roofs		Critical	225,246	129,998	79,482		
DaytonaWRC-Main building roofs		Critical	100,246				
roof		Critical	64,000	123,899			
		Critical	214,764				
CFRC-Repair staff housing roofs				36,752			
CFRC-Replace food svc & laundry roof				385,230			
CFRC-Repair/replace various support bldg roofs							
			48 of 58		488,096	25,516	

CFRC-Main Unit-Reroof dormitory	Critical	105,000					
Polk CI-Repair medical bldg roof	Critical	15,000					
Bartow WRC-Repair roof	Critical	12,000					
Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
St Pete WRC-Repair roof		Critical	45,000				
Ft. Myers WC-Repair/replace various support bldgs roofs				65,000			
Broward C.I.-Repair/replace various support bldgs roofs				258,275			
bldg		Critical	237,117				
Dade C.I.-Repair/replace various support bldgs roofs				314,700			
Dade C.I.-Reroof Mental Health Services (TCU)		Critical	405,198				
Everglades C.I.-Repair/replace various support bldgs roofs				402,816			
Everglades C.I.-Reroof six dorm roofs		Critical	284,652	569,304			
Hardee CI-Repair/replace various support bldgs roofs				788,596		10,000	
Hardee C.I.-Reroof 6 Butterfly dorms B,C,D,E,Fand G		Critical	400,000	453,956			
Hendry CI-Repair/replace various roofs		Critical	139,500	683,383			
Hendry CI-Reroof three dorms		Critical	289,800				
Homestead CI-Repair chapel roof				41,004			
Homestead CI-Repair academic bldg roof		Critical	39,478				
Homestead CI-Reroof maintenance bldg		Critical	78,885				
Martin C.I.-Repair/replace various support bldgs roofs				757,011			
Martin CI-Replace six dorm roofs		Critical	342,900	342,900			
Martin Annex-Reroof admin bldg				210,450			
Ft. Peirce WRC-Reroof main bldg							99,864
Big Pine Key-Reroof admin bldg				161,112			
Opa Locka WRC-Reroof facility				271,356			
Broward CI-Repair/replace various support bldgs roofs		Critical	237,128	249,011	20,000		
Indian River CI-Reroof admin bldg				154,458			
Charlotte CI-Reroof generator bldg				13,500			
Everglades C.I.-Reroof the Food Service Building with Metal		Critical	192,150				
Everglades C.I.-Reroof the Visitors Park/Security Building with Metal				76,650			
Glades C.I.-Reroof admin bldg		Critical	140,717				
Glades C.I.-Reroof staff housing bldgs				71,154			
Glades C.I.-Reroof warehouse				122,000			
Glades C.I.-Reroof loading dock				19,198			
SFRC-Reroof two dorms		Critical	234,600				
SFRC-Reroof food service bldg				202,160			
SFRC-Reroof admin bldg				495,000			
Hollywood WRC-Hollywood Main Building Metal Roof				90,000			
Pompano WRC-Install metal roof system				256,284			
Pompano WRC-Reroof support bldg				25,000		7,701	
Indian River-Reroof warehouse		Critical	101,277				
Loxahatchee RP-Reroof motor pool				17,019			
Calhoun CI-Construct two inmate pavilion recreation yard				50,000			
Liberty CI-Construct addition to recreation pavilion					25,000		
Liberty Annex-Construct addition to recreation pavilion				25,000			
Baker CI-Replace 20 exterior doors, W/C & M/U				22,000			
RMC-Replace Numerous Doors Thru out Hospital				45,000			
RMC-Replace & Repair Eaves On Entire W/U				170,000			
RMC-Fire Doors in Hospital		Critical	20,000				

Union CI-Tower renovations				50,000				
Lawtey CI-Replace Doors & Frames Various Locations				15,000				
FSP-main unit visitation park						60,000		
Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Polk CI - MU-Replace facial c bld, h bld, d bld multipurpose bldg				180,000				
Tomoka CI - MU-Replace building gutter system		Critical	10,200					
Tomoka CI - MU-Remove unusable solar system on roof of 4 dorms		Critical	19,500					
Hillsborough CI-Repair and renovate modality building					18,000			
Hillsborough CI-Repair and renovate transition building					15,000			
Hillsborough CI-Repair and renovate educational						22,000		
Bartow WRC-Replace antiquated structural components		Critical	20,000					
Glades CI-Demolish old dormitories old B&C				175,000				
Apalachee CI-Replace windows in East and West unit dorms				163,200				
Tallahassee WRC-Renovate wall, cooler & wood				20,000				
Holmes CI-Replace siding on tower cabs				24,000				
Holmes CI-Replace exterior doors				16,000				
Holmes CI-Replace door frames				5,000				
Holmes CI-Replace/upgrade windows				27,000				
Okaloosa CI-Repair/renovation to T dorms				10,800				
Walton CI-Repair/renovation to H dorm				8,800				
Walton CI-Upgrade window slides				53,000				
Baker CI-Replace windows, F-dorm, M/U				139,000				
Columbia CI-Replace Lexan windows for two towers at the M/U				10,000				
Lancaster C.I.-Replace Windows W/C Dorms				26,000				
New River-Replace exterior siding on 8 outside buildings				20,000				
Columbia CI-A dorm replace windows				12,000				
Columbia CI-B dorm replace windows				12,000				
Columbia CI-C dorm replace windows				12,000				
Columbia CI-D dorm replace windows				12,000				
Columbia CI-E dorm replace windows				12,000				
Columbia CI-J dorm replace windows				12,000				
Columbia CI-K dorm replace windows				12,000				
RMC-Replace Windows in Hospital Service				89,000				
RMC-Replace windows in I-Block				30,000				
Lawtey CI-Replace Windows in Dorms		Critical	30,000	30,000	30,000			
RMC-Replace Windows in 7 towers @ the M/U		Critical	65,000					
RMC-Replace Windows in 3 towers @ the W/U		Critical	20,000					
RMC-Replace windows in I Block Dorm		Critical	50,000			89,600		
RMC-Replace windows in Staff houses Service						160,000		
RMC-Replace windows in Staff houses Service						60,000		
Putnam CI-Replace windows in foodservice building				18,000				
Desoto CI-Exterior door replacement throughout inst.				20,000				
Charlotte CI-Replace rusted doors on the dorms mechanical rooms and for service				50,000				
Glades CI-Replace windows - Asst. Warden's Res. (A01399/1) and in staff housing units					50 of 58	19,246		

Glades CI & WC-Replace exterior doors			20,000	10,000	10,000	10,000	
Glades WC-Install new doors with electric locks and control panel for exterior							
Medical doors (3)			16,000				
Hendry CI-Replace Windows C&G Dorm			165,000				
Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Ft. Myers Work Camp-Replace Exterior Doors, Frames and Locks.				15,000			
Each		Critical	90,000				
Hendry CI-Replace Windows G-dorm				55,000			
Hendry CI & WC-Replace steel doors, frames and hardware- mu/wc		Critical	35,000	35,000	35,000	35,000	35,000
Martin CI-Replace roll-up doors - Maintenance (A01427/1)				10,000			
Martin CI-Replace exterior steel doors and weather stripping - Maintenance (A014272/2)				10,000			
Martin CI-Replace 57 metal doors and frames in the OIC and Multi-purpose buildings				52,725			
Okeechobee CI-Reseal wall joints and windows 6 dorms					91,000		
Broward CI-Replace 2 sets stairs and window renovations, downspouts				65,972			
Broward CI-Replace Rusted Metal Doors					50,000	97,200	
Homestead CI-Reglaze windows on dorms on main unit					36,379		
Indian River CI-Repair all windows at admin./ classification bldg.				21,000			
Indian River CI-Replace hollow metal doors/frames, replace aluminum storefront, interior renovations at Education Building				29,056			
Indian River CI-Replace aluminum storefront with kick out panel at Medical Building					3,043		
Indian River CI-Replace two 12x20 roll up doors in whse - Whse/Food Svc/Laundry				10,000			
Indian River CI-Storefront & door replacement: Dorm A, B, C, D, E, G, I and dorm		Critical	101,000	101,000			
				18,533			
Indian River CI-Replace the Exterior Doors and Hardware in K-Dorm				20,000			
Atlantic WRC-Exterior siding replacement				10,000			
Miami North WRC-Replace exterior steel doors and frames, interior wood doors and storefront entrances				18,074			
West Palm Beach WRC-Replace exterior doors and frames				11,578			
replacement				10,000			
Broward CI-Drainage improvements in side fences.							30,000
Opa Locka WRC-Building drainage system repair		Critical	12,364				
Holmes CI-Provide concrete path from food service to east gate					18,000		
area				23,400			
Calhoun CI-Additional parking for training building				25,000			
Calhoun CI-Paving at compactor and pole barn				70,000			
Calhoun CI-Resurface perimeter road				400,000			
Calhoun CI-Replace cement between fence cracked/broken				60,000			
Century CI-Concrete for repair of roads				10,000			
Franklin CI-Additional parking for training building				45,000			
Holmes CI-Repave parking lot				504,000			
Holmes CI-Perimeter road				366,000			

Holmes CI W/C-Repave parking lot	290,000
Jefferson CI-Pave road and parking lot for firing range and additional parking for training building	300,000
Marianna WRC-Repave parking lot	50,000

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Pensacola WRC-Repave parking lot				36,000			
Tallahassee WRC-Repave parking lot				30,000			
Walton CI-Repave perimeter road				350,000			
Tallahassee RP-Repave parking lot					42,000		
Baker CI-Re-Pave perimeter road of M/U		Critical	100,000				
Union CI-Repave perimeter road		Critical	150,000				
Cross City CI-Re-Pave Main Access Road				100,000			
FSP-Expand parking lot				50,000			
FSP-Expand parking lot				75,000			
RMC-Expand M/U Parking Lot		Critical	75,000				
Cross City CI-Add Alternate Road to Staff Housing					50,000		
Cross City-Repave perimeter road					95,000		
Dinsmore-Repave roads & parking lots					25,000		
FSP-Repave perimeter road					75,000		
Lancaster-Repave perimeter road & parking lot					100,000		
Lawtey CI-Repave roads & parking lots					70,000		
RMC-Re-Pave Main Access Road					100,000		
RMC-Re-Pave Perimeter Road W/U					105,000		
RMC-Repave Road in Staff Housing					20,000		
RMC-Re-Pave Perimeter Road M/U					195,000		
Avon Park CI-Paving & Resurfacing Multi Sites		Critical	37,400				
Avon Park CI-Erosion protection fill material to combat yearly erosion around the base of the perimeter fence due to heavy rains.				12,617			
Sumter CI-FC-Add additional parking spaces				44,000			
Hillsborough CI-Add additional parking - 30 spaces							24,000
Lowell CI-Parking for Staff Development - 30 spaces				33,000			
Lake CI-Pave Parking Lot at Training Building		Critical	27,500				
Tomoka CI-Expand employee parking lot						88,000	
Pinellas WRC-Reseal Parking Lot				3,850			
Zephyrhills C. I.-Resurface perimeter road and parking lots as needed				43,465			
Zephyrhills C. I.-Construct paved road to driveways; Warden's residence/Assistant Warden's residence		Critical	32,000				
Marion CI-Repair roads/parking lots		Critical	25,000				
Polk CI-Repair all Roads and Parking Lots		Critical	165,000				
Hillsborough CI-Pave road to maintenance and training buildings							25,000
Brevard CI-Resurface Perimeter Road and Parking Area		Critical	220,000		110,000	82,500	
DeMilly CI-Pave Perimeter Road				92,000			
Hardee CI-Expand parking at work camp		Critical	20,000				
Hendry CI-Pave road to Training Bldg/Parking Lots and rear of property				500,000			
Broward CI-Expand/Repair Parking Lot						35,000	
Miami North WRC-Repave parking lot							19,000
Miami North WRC-Redo existing inside courtyard driveway and pavement with surface and slopes		Critical	12,364				
Holmes CI-Repave perimeter road				366,000			
Jackson CI-Pave road at food service building				29,200			
Apalachee CI-Inner perimeter & access roads at east unit				742,500			
Apalachee CI-Pave three roads in staff housing area					148,500		
Jackson CI-Pave service road			53 of 58	24,500			

Project Description	DMS Bldg.#	Critical routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Holmes CI W/C-Perimeter roads					341,000		
Jackson CI-Pave road to material/equip storage building					28,400		
Jackson GWC-Pave road to material/equip storage building					50,000		
Desoto CI-New Paving and Resurfacing						240,200	
Homestead C.I.-Repave perimeter Road				60,000			
Bradenton DTC-Repave Parking Lot				80,000			
Charlotte CI-Repave Food Service Loading Dock				60,000			
Martin Annex-Pave Perimeter Road				50,000			
Hardee C.I.-Repave Main Unit Food Service Loading Dock		Critical	60,000				
Martin Annex-Pave Parking Lot and Access Road		Critical	45,000				
Martin Work Camp -Pave Perimeter Road		Critical	60,000				
Martin CI-Pave Road To Training Bldg./Warehouse						200,000	
Apalachee CI WU-Replace high voltage wiring with low voltage		Critical	332,750				
Apalachee CI EU-Replace high voltage wiring with low voltage		Critical	471,900				
Jackson CI-Replace high voltage wiring in redundant loop		Critical	125,000				
Madison CI -Upgrade 150kw Generator to 200kw (EU)		Critical	70,000				
(west)		Critical	250,000				
New River CI-Replace Emergency Generators		Critical	250,000				
Taylor C.I.-Rewire Perimeter Lights MU and Annex w/grnd.rds.		Critical	80,000				
Union CI-Disposal of old transformers		Critical	33,000				
Cross City CI-Replace Overhead Power System on M/U				500,000			
M/U				250,000			
Lancaster-Emergency Generator Training Building					50,000		
Marion CI-Overhead power lines at front sallyport need to be removed, new power installed underground				80,000			
Polk CI-Connect gen # 5 to load from gen #1 eliminate gen # 1				80,000			
Putnam CI-Install Emergency generator		Critical	60,000				
Sumter CI-Replace existing phone system		Critical	45,000				
Hillsborough CI-Repair/replace/upgrade entire telephone system				85,000			
building		Critical	42,000				
Lowell CI-Install/Upgrade Telecommunications Infrastructure cabling				165,000			
Tomoka CI-Replace repair lighting/fixtures - parking lot, maintenance		Critical	17,500				
Brevard CI-Replace Obsolete Power Panels at Main Unit		Critical	440,000				
Brevard CI-Replace Underground Electric Feeder Cables		Critical	467,500				
Zephyrhills CI-Emergency Power to all of admin and maint		Critical	90,000				
St Pete WRC-Wood fence rot, compromise compound security and safety		Critical	16,500				
Desoto CI-Install underground power lines to staff housing and food service		Critical	250,000				
Hardee CI-Maintenance building for emergency power		Critical	15,000				
Opa Locka WRC-Replace burned up Generator		Critical	50,000				
Dade CI-Emergency Generator		Critical	70,000				
SFRC-Emergency Generator		Critical	70,000				

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION _____
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Total: All Costs by Fund Code						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	1000	\$23,921,359	\$42,969,029	\$10,726,873	\$2,618,998	\$772,978
	TOTAL	\$23,921,359	\$42,969,029	\$10,726,873	\$2,618,998	\$772,978

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)						
	TOTAL					

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

CIP-3: Short-Term Project Explanation Form

Agency:		Department of Corrections		Agency Priority		1	
Budget Entity:		Correctional Facilities Maintenance and Repair		Project Category:		SFF	
Budget Entity Code:		70032000		Long-Range Progr. Plan Page:			
Appropriation Category Code:		088377		State Comprehensive Plan Code:			
Project Title:		New and Expanded Food Service Facilities					
Statutory Authority:		216.043					
To be Constructed by:		Contract?		Y		Force Account? Y	
Facility Type	Service Load	Planned Use 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	Fund Required
BAKER CI							
DEMOLITION					\$ 250,000		10-11
NEW FOOD SERVICE	13,678	80%	15,198	148.00	2,250,000		10-11
Lancaster CI							
NEW FOOD SERVICE	13,678	80%	15,198	181.00	2,750,000		12-13
Hillsborough CI							
EQUIPMENT					54,050		10-11
Tomoka CI							
NEW FOOD SERVICE	13,678	80%	15,198	148.00	2,500,000		11-12
Broward CI							
RENOVATIONS	1,839	90%	2044	150.00	306,520		11-12
CONSTRUCT SWILL BLD	342	95%	360	69.45	25,000		11-12
HOMESTEAD CI							
CONSTRUCT SWILL BLD	342	95%	360	69.45	25,000		11-12
INDIAN RIVER CI							
RENOVATIONS	1,800	90%	2000	150.00	300,000		11-12
Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs			\$ 1,597,250	\$ 3,164,592	\$ 2,375,000		
b. Permits, Inspections, Impact Fees			177,707	9,196	75,000		
c. Communications requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., section 255.043)			N/A				
h. other (OPS)							
Subtotals			\$ 1,774,957	\$ 3,173,788	\$ 2,450,000		
Schedule of Project Components			FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Ascstr.						
b. Professions services						
1) Planning/Programming						
2) A/E Fees		488,101	\$ 24,522	\$ 200,000		
3) On-site representation						
4) Testing/surveys						
5) Other professional services						
c. Contingencies		118,471	\$ 6,130	\$ 50,000		
d. Moveable equ./furniture & vehicles		118,471	\$ 6,130	\$ 50,000		
Subtotals		\$ 725,043	\$ 36,782	\$ 300,000		
3. All Costs (1+2)		\$ 2,500,000	\$ 3,210,570	\$ 2,750,000	\$ -	\$ -
4. DMS Fee*		N/A	N/A	N/A	N/A	
Total: All Costs By Fund						
Fund Code:						
Fund Code: 1000		\$ 2,500,000	\$ 3,210,570	\$ 2,750,000	\$ -	
TOTAL (3+4)		\$ 2,500,000	\$ 3,210,570	\$ 2,750,000	\$ -	\$ -
Appropriations to-date:			Projected Costs Beyond CIP			
	GR			GR		
	TF			TF		
	TOTAL			TOTAL		

Changes in Agency Service Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (specify)						
Subtotal						
Funds Totals						
TOTAL						

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