

DEPARTMENT OF JUVENILE JUSTICE

CIP-3 New Construction and Non-Structural Capital Improvement



Timothy Niermann, Interim Secretary

DEPARTMENT OF JUVENILE JUSTICE

Juvenile Detention Program Detention Centers

CIP-3 Project Explanation



Timothy Niermann, Interim Secretary

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Juvenile Justice			Agency Priority:	1		
Budget Entity and Budget Entity Code:	Detention Centers 80400100			Project Category:	SFM		
Appropriation Category Code:	080410			LRPP Narrative Page:			
PROJECT TITLE:	Southwest RJDC, Add Girls Living Mod						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
15. Confinement Unit	15	1	15	0	15	96.5	
31. Judicial Facility							5,000
Geog. Location:		Ft. Myers, FL					
County:		Lee County					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Detention Center	5,000	0.85	5,882	\$ 298.00	\$ 1,750,000	Summer 2021	
Juvenile Assesment Ce	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		750,000	350,000	100,000			
b. Permits, Inspections, Impact Fees		75,000					
c. Communication requirements (conduits, wiring, etc.)			65,000				
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		150,000					
f. Energy efficient equipment			20,000				
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		975,000	435,000	100,000	-	-	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming	15,000					
2) A/E Fees	100,000					
3) On-site representatives						
4) Testing / Surveys	35,000					
5) Other professional services	15,000					
c. Miscellaneous costs						
d. Fixed/Moveable equipment/furniture				75,000		
Subtotal:		165,000	-	75,000	-	-
3. All Costs (1 + 2)		1,140,000	435,000	175,000	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 1,140,000	\$ 435,000	\$ 175,000	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal				250,000		
OPS						
Subtotal						
Expenses & Vehicles	1000			35,000		
Subtotal				39,000		
Other (Specify)	1000			9,000		
Food, Contracted Svcs.				20,000		
O.C.O. Subtotal				11,000		
Fund Totals				364,000		
TOTAL		\$ -	\$ -	\$ 436,000	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Juvenile Justice	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Detention Centers 80400100	Project Category:	SFM				
Appropriation Category Code:	080410	LRPP Narrative Page:					
PROJECT TITLE:	Broward RJDC, Facility Replacement						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
15. Confinement Unit	100	1	100	93	7	96.5	
31. Judicial Facility							34,000
Geog. Location:	West Palm Beach, FL						
County:	Palm Beach County						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Detention Center	34,000	0.85	40,000	\$ 263.00	\$ 10,520,000	Summer 2023	
Juvenile Assesment Ce	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				7,500,000	850,000		
b. Permits, Inspections, Impact Fees			155,000	15,000	25,000		
c. Communication requirements (conduits, wiring, etc.)					175,000		
d. Utilities outside building				125,000			
e. Site Development (roads, paving, etc.)			950,000		50,000		
f. Energy efficient equipment					75,000		
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	1,105,000	7,640,000	1,175,000	-	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		75,000				
2) A/E Fees			65,000			
3) On-site representatives						
4) Testing / Surveys		75,000			35,000	
5) Other professional services		50,000			50,000	
c. Miscellaneous costs						
d. Fixed/Moveable equipment/furniture					250,000	
Subtotal:		200,000	65,000	-	335,000	-
3. All Costs (1 + 2)		200,000	1,170,000	7,640,000	1,510,000	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 200,000	\$ 1,170,000	\$ 7,640,000	\$ 1,510,000	\$ -
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	
TOTAL		\$0			\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						1,004,710
OPS						
Subtotal						
Expenses & Vehicles	1000					110,000
Subtotal						39,000
Other (Specify)	1000					27,000
Food, Contracted Svcs.						90,000
O.C.O. Subtotal						58,000
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 1,328,710

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Agency:	Department of Juvenile Justice	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Detention Centers 80400100	Project Category:	SFM				
Appropriation Category Code:	080410	LRPP Narrative Page:					
PROJECT TITLE:	West Palm Beach RJDC, Facility Replacement & Juvenile Assesment Center						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
15. Confinement Unit	100	1	100	93	7	96.5	
31. Judicial Facility							34,000
Geog. Location:	West Palm Beach, FL						
County:	Palm Beach County						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Detention Center	34,000	0.85	40,000	\$ 263.00	\$ 10,520,000	Summer 2023	
Juvenile Assesment Ce	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				7,500,000	850,000		
b. Permits, Inspections, Impact Fees			155,000	15,000	25,000		
c. Communication requirements (conduits, wiring, etc.)					175,000		
d. Utilities outside building				125,000			
e. Site Development (roads, paving, etc.)			950,000		50,000		
f. Energy efficient equipment					75,000		
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	1,105,000	7,640,000	1,175,000	-	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		75,000				
2) A/E Fees			65,000			
3) On-site representatives						
4) Testing / Surveys		75,000			35,000	
5) Other professional services		50,000			50,000	
c. Miscellaneous costs						
d. Fixed/Moveable equipment/furniture					250,000	
Subtotal:		200,000	65,000	-	335,000	-
3. All Costs (1 + 2)		200,000	1,170,000	7,640,000	1,510,000	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 200,000	\$ 1,170,000	\$ 7,640,000	\$ 1,510,000	\$ -
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						1,004,710
OPS						
Subtotal						
Expenses & Vehicles	1000					110,000
Subtotal						39,000
Other (Specify)	1000					27,000
Food, Contracted Svcs.						90,000
O.C.O. Subtotal						58,000
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 1,328,710

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Agency:	Department of Juvenile Justice			Agency Priority:	1		
Budget Entity and Budget Entity Code:	Detention Centers 80400100			Project Category:	SFM		
Appropriation Category Code:	080410			LRPP Narrative Page:			
PROJECT TITLE:	West Hillsborough RJDC, Facility Replacement						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
15. Confinement Unit	100	1	100	93	7	96.5	34,000
Geog. Location:	Tampa, FL						
County:	Hillsborough County						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Detention Center	34,000	0.85	40,000	\$ 263.00	\$ 10,520,000	Summer 2023	
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				7,500,000	850,000		
b. Permits, Inspections, Impact Fees			155,000	15,000	25,000		
c. Communication requirements (conduits, wiring, etc.)					175,000		
d. Utilities outside building				125,000			
e. Site Development (roads, paving, etc.)			950,000		50,000		
f. Energy efficient equipment					75,000		
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	1,105,000	7,640,000	1,175,000	-	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		75,000				
2) A/E Fees			65,000			
3) On-site representatives						
4) Testing / Surveys		75,000			35,000	
5) Other professional services		50,000			50,000	
c. Miscellaneous costs						
d. Fixed/Moveable equipment/furniture					250,000	
Subtotal:		200,000	65,000	-	335,000	-
3. All Costs (1 + 2)		200,000	1,170,000	7,640,000	1,510,000	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 200,000	\$ 1,170,000	\$ 7,640,000	\$ 1,510,000	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						1,004,710
OPS						
Subtotal						
Expenses & Vehicles	1000					110,000
Subtotal						39,000
Other (Specify)	1000					27,000
Food, Contracted Svcs.						90,000
O.C.O. Subtotal						58,000
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 1,328,710