

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027
GENERAL REVENUE FUND	-STATE	650,000	54,759,050	54,757,137	54,702,893	54,934,731	1000 1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: CORRECTIONAL FAC-LEASE PUR IT COMPONENT? NO
 This issue requests \$650,000 in recurring appropriation in the Correctional Facility-Lease Purchase category to facilitate the bond financed construction of a laundry facility at Dade Correctional Institution(Miami-Dade County), a medical facility at New River Correctional Institution (Bradford County), a new maintenance facility at Union Correctional Institution (Union County) and the pre-construction Architectural and Engineering services related for the site planning and design of a new food services facility at Cross City Correctional Institution (Dixie County).

The State of Florida is proposing to issue \$8,350,000 of debt or obligation for the purpose of financing the construction of new support facilities at four (4) major institutions. This debt or obligation is expected to be repaid over a period of 20 years. At a forecasted interest rate of 4.5%, total interest paid over the life of the debt or obligation will be \$4,308,150.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.

ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
CORR ENVIRONMENTAL DEFIC							088302

GENERAL REVENUE FUND	-STATE		3,940,000	13,972,747			1000 1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO
 This issue requests \$3,940,000 in Fiscal Year 2022-23 and \$13,972,747 in Fiscal Year 2023-24 in Fixed Capital Outlay funding from the General Revenue Fund to address the correction of environmental deficiencies at Florida Department of Corrections (FDC) facilities statewide. The Department is responsible for maintaining environmental systems at facilities statewide and ensuring compliance with state and local environmental guidelines. This request is to address the most critical environmental needs including improvements/repairs to water/wastewater treatment systems, repair/upgrade of lift stations and renovation of elevated and ground storage tanks statewide.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
CORR FACILITY MAINT/REP										70032000
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

SUPPORT FACILITIES										990F000
FIXED CAPITAL OUTLAY										080000
NEW/EXP ADMIN & SUPPT FAC										088362

GENERAL REVENUE FUND	-STATE				125,397			5,947,959	1000	1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: NEW/EXP ADMIN & SUPPT FAC IT COMPONENT? NO

This issue requests \$125,397 in Fiscal Year 2023-24 and \$5,947,959 in Fiscal Year 2025-26 in Fixed Capital Outlay funding from the General Revenue Fund for construction of new administrative and support facilities at several facilities.

This request will enable the Department to construct new support facilities at various institutions including new k-9 facilities at Okeechobee Correctional Institution(Okeechobee County) and Calhoun Correctional Institution(Calhoun County), new staff housing at Central Florida Reception Center(Orange County and new training building at Mayo Correctional Institution(Lafayette County).

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.

NEW,EXP/IMPRV/MEDICAL FACS										088368
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GENERAL REVENUE FUND	-STATE				700,000				1000	1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: NEW,EXP/IMPRV/MEDICAL FACS IT COMPONENT? NO

This issue requests \$700,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2022-23 to renovate and expand the regional pharmacy located at Lowell Correctional Institution (Marion County). This will enable the facility to prepare and dispense pharmaceuticals for the inmate population more efficiently.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
CORR FACILITY MAINT/REP										70032000
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors

NEW/EXP MAINT & STOR FACS										088376
GENERAL REVENUE FUND	-STATE						400,000			1000 1

AGENCY NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: NEW/EXP MAINT & STOR FACS IT COMPONENT? NO
 This issue requests \$400,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2024-25 for construction of a new maintenance building at Quincy Annex(Gadsden County).

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors

TOTAL: SUPPORT FACILITIES										990F000
TOTAL ISSUE.....			700,000		125,397		400,000		5,947,959	
=====										

ESTIMATED EXPENDITURES - FIXED										
CAPITAL OUTLAY										990I000
FIXED CAPITAL OUTLAY										080000
CORRECTIONAL FAC-LEASE PUR										080027
GENERAL REVENUE FUND	-STATE		53,333,075							1000 1
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	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
ADA REPAIRS/RENOV							083150
GENERAL REVENUE FUND	-STATE	750,000	900,000	750,000	750,000	750,000	1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO

This issue requests \$750,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2021-22 to address routine Americans with Disabilities Act(ADA) compliance issue at Florida Department of Corrections (FDC) facilities statewide. This funding is utilized to address routine and everyday ADA accommodations issues at facilities such as installation of ADA compliant plumbing fixtures in bathrooms, widening of doorways, installation and improvements to sidewalk ramps and installation of ADA compliant tables in food service facilities.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors

MAJ REP,RENO & IMP/MAJ INS

083258

GENERAL REVENUE FUND	-STATE	10,582,000	39,536,773	59,108,309	50,877,418	36,158,268	1000 1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

This issue requests \$10,582,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2021-22 to address major repair and renovations at Florida Department of Corrections (FDC) facilities statewide. The Department is responsible for the major repair and renovation needs of over 145 facilities statewide, which equates to more than 22 million square feet of space. Many of these institutions are old and the physical plant systems are well past their operational life expectancy. Operating them in their current condition adversely affects meeting habitability and life-safety standards and imposes significant risk of liability to the State. The Fiscal Year 2021-22 request for major repairs and renovations is to address the most critical needs including, \$8.9 million for infrastructure improvements at facilities statewide, \$734,842 for major renovations at various facilities statewide and \$985,000 for the demolition of condemned hospital building at Union(Union County). If the requested funding is not obtained, then the Department will be unable to maintain the physical condition of the institutions and the working, living, and programmatic environments within these facilities will further deteriorate, increasing what is already a liability risk.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant,

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	AG FCO PLAN FY 2022-23	AG FCO PLAN FY 2023-24	AG FCO PLAN FY 2024-25	AG FCO PLAN FY 2025-26	POS	AMOUNT	POS	AMOUNT		

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
CORR FACILITY MAINT/REP										70032000
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

safe, healthy and resilient communities that attract workers, residents, business and visitors.

IMPROVS/SECURITY SYSTEMS 088225

GENERAL REVENUE FUND	-STATE	2,668,000	8,891,411	12,317,599	10,664,343	15,982,819	1000	1
		=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

This issue requests \$2,668,000 in Fixed Capital Outlay (FCO) from the General Revenue Fund for Fiscal Year 2021-22 to address the most critical needs to replace doors, locks and controllers throughout Dade Correctional Institution(Miami-Dade County) and South Florida Reception Center(Miami-Dade). The current security systems have not been updated in years and their current state puts security and public safety at risk.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.

TOTAL: MAINTENANCE AND REPAIR									990M000
TOTAL ISSUE.....		14,000,000	49,328,184	72,175,908	62,291,761	52,891,087			
		=====	=====	=====	=====	=====			

INCREASED CAPACITY									990P000
FIXED CAPITAL OUTLAY									080000
FAC PROV ADDITION CAPACITY									088315

GENERAL REVENUE FUND	-STATE	25,950,000							1000	1
		=====	=====	=====	=====	=====				

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FAC PROV ADDITION CAPACITY IT COMPONENT? NO

This issue requests \$25,950,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2022-23 to construct new housing units, a warehouse and the demolition of abandoned housing units and existing warehouse at Lowell Correctional Institution (Marion County) as detailed below.

Lowell Correctional Institution is the largest female prison in Florida and one of the largest female prisons in the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>CORR FACILITY MAINT/REP</u>										70032000
PUBLIC PROTECTION										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
INCREASED CAPACITY										990P000

country. The facility was originally constructed in 1956 and still contains six of the original housing units. These six units are comprised of five open bay units and one small secure housing unit. In late 2019, the Department closed the last two of these original units due to maintenance issues. These last two units, like the other four original units, were no longer repairable without complete structural interventions that would rival the scope of new construction.

This request includes the demolition of all six of the remaining original housing units and the construction of one new open bay unit and one new secure housing unit. This blend of open bay and secure beds will best fit the Department's current capacity needs at the female institutions. This plan, as requested, will also create space for three additional open bay units in future phases, if needed.

This request also includes demolition of the existing warehouse and construction of a new and larger warehouse outside the fence. The existing warehouse is located in the perimeter fence line, which presents real security challenges too numerous to mention here.

Finally, this request also includes retrofitting the remaining housing units with air-conditioning systems. This request, if funded, will result in a fully air-conditioned Lowell Correctional Institution.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors

TOTAL: ADULT PRISONS										<u>1206.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	67,983,075	134,677,234	141,031,189	117,394,654	113,773,777	1000				
	=====	=====	=====	=====	=====					