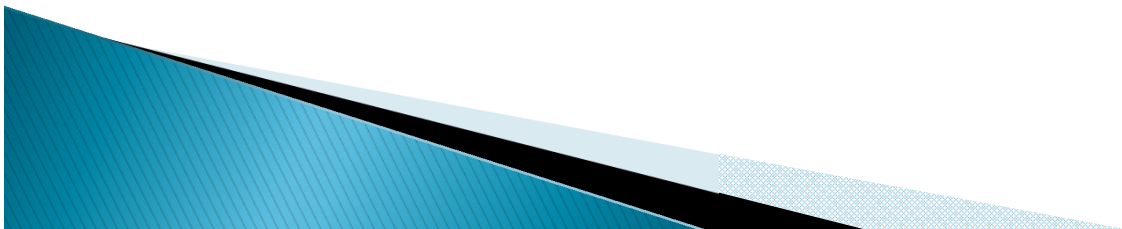


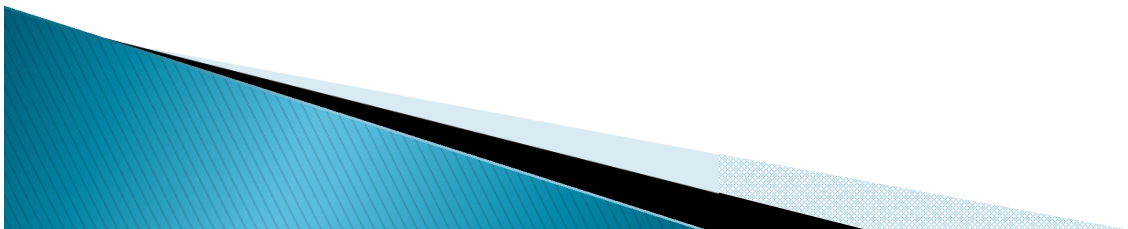


CIP-3 Five Year New Construction and Non- Structural CIP Plan





Budget Entity Level CIP-3 Project Explanation



CIP-3: Short -Term Project Explanation Form

Agency:	Department of Corrections			Agency Priority:	2		
Budget Entity and Budget Entity Code:	Correctional Facilities Maintenance and Repair 70032000			Project Category:	SFS		
Appropriation Category Code:	088225			LRPP Narrative Page:	7-9 (Goal #4)		
PROJECT TITLE:	Improvements to Security Systems						
Statutory Authority:	216.043						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	YES		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:	Statewide						
County:	Various						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
See Below	-		-	\$ -	\$ -		
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
Vehicle undercarriage scanning systems			2,336,661	-	-	-	
Replace Locks, Doors & Controls		2,668,000	-	1,021,876	709,000	1,241,500	
Install/upgrade security systems (Personal body alarms, metal detectors, key watch, etc)			2,057,070	-	2,026,000	2,417,554	
Body Scanners			3,570,000	1,785,000	1,785,000	1,785,000	
Repair/Upgrade fencing		-	-	1,661,577	829,793	1,697,000	
Upgrade Facility Lighting		-	-	4,189,000	1,297,500	4,595,760	
Replace/Upgrade Perimeter Security Systems			527,680	248,745	2,602,050	2,336,000	
Upgrade/replace barb wire		-	-	2,994,401	1,215,000	1,535,005	
Miscellaneous Security Improvements			400,000	417,000	200,000	375,000	
Subtotal:		\$ 2,668,000	\$ 8,891,411	\$ 12,317,599	\$ 10,664,343	\$ 15,982,819	
Total: All Costs by Fund							
Fund Code: 1000		2,668,000	8,891,411	12,317,599	10,664,343	15,982,819	
Fund Code:							
TOTAL		\$ 2,668,000	\$ 8,891,411	\$ 12,317,599	\$ 10,664,343	\$ 15,982,819	
Appropriations to-date:					Projected Costs Beyond CIP:		
GR				GR			
TF				TF			
TOTAL	\$0			TOTAL	\$0		
Changes in Agency Service Costs		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Category	Fund Code	\$	\$	\$	\$	\$	
Salaries & Benefits							
Subtotal							
OPS							
Subtotal							
Expenses							
Subtotal							
Other (Specify)							
Subtotal							
Fund Totals							
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	

Office of Policy and Budget - July 2020

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.