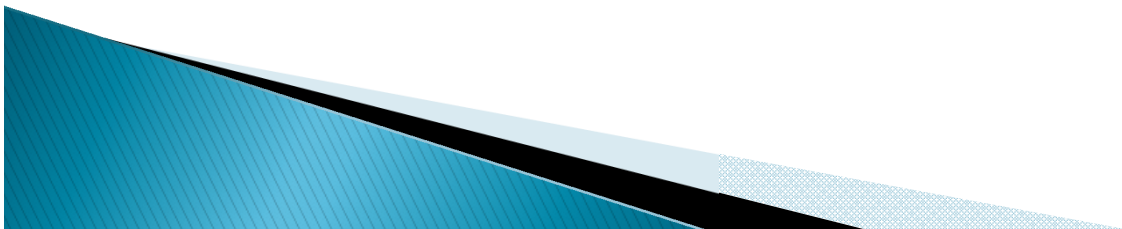


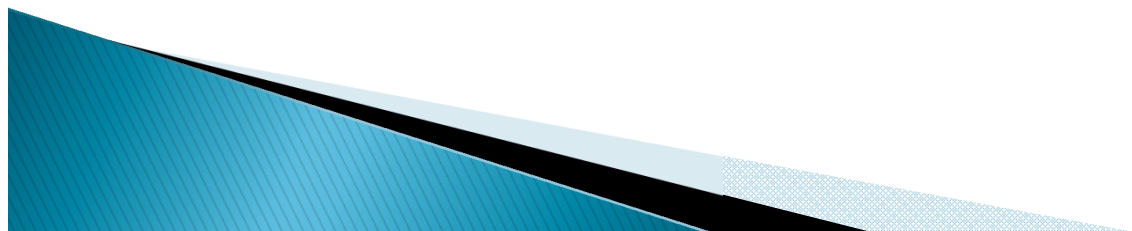


Budget Entity Level CIP-3 Project Explanation





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



CIP-3: Short-Term Project Explanation

Agency:	Department of Corrections	Agency Priority:	4				
Budget Entity and Budget Entity Code:	Correctional Facilities Maintenance and Repairs 70032000	Project Category:	ICPR				
Appropriation Category Code:	88190	LRPP Narrative Page:	6 (Objective 4B)				
PROJECT TITLE:	Lake Mental Health Hospital						
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
Geographic Location:	Lake CI						
County:	Lake						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Mental Health Hospital	245,024	85%	288,264	\$ 548.68	\$ 158,163,339	2023-24	
Schedule of Project Components		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$ 158,163,339					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other(CM Fees)							
Subtotal:		\$ 158,163,339	\$ -	\$ -	\$ -	\$ -	
2. Other Project Costs		\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition							
b. Professional Services							
1) Planning/Programming							
2) Architechtrual/Engineering Fees							
3) On-site representatives							
4) Testing/Surveys							
5) Other Professional Services							
c. Miscellaneous Costs (Contingency)							
d. Moveable Equipment/Furniture							
Subtotal:		\$ -	\$ -		\$ -	\$ -	
3. All Costs (1 + 2)		\$ 158,163,339	\$ -		\$ -	\$ -	
4. DMS Fee							
Total: All Costs by Fund							
Fund Code: 1000					\$ -	\$ -	
Fund Code: 2339		\$ 158,163,339					
TOTAL (3 + 4)		\$ 158,163,339	\$ -	\$ -	\$ -	\$ -	

Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue	\$	8,034,492		General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$8,034,492		TOTAL		
				\$0		
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - June 2021

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:	2		
Budget Entity and Budget Entity Code:	Correctional Facilities Maintenance and Repair 70032000			Project Category:	SFS		
Appropriation Category Code:	088225			LRPP Narrative Page:	6 (Objective 4B)		
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
Vehicle undercarriage scanning systems			2,340,059				
Replace Locks, Doors, Gates & Controls			17,802,876	24,698,489	10,208,550	8,716,018	
Install/upgrade security systems (Personal body alarms, metal detectors, key watch, etc)			900,000	450,000	1,854,554	450,000	
Body Scanners			3,570,000	3,570,000	1,785,000		
Repair/Upgrade fencing			1,800,900	2,121,470	2,017,000	500,000	
Upgrade Facility Lighting		4,495,000	4,382,000	3,900,000	3,975,000	3,900,000	
Replace/Upgrade Perimeter Security Systems		3,688,530	15,311,470	9,786,200	9,500,000	9,500,000	
Upgrade/replace barb wire			2,800,000	1,400,000	1,400,000	1,400,000	
Miscellaneous Security Improvements			1,830,000	672,000	655,000		
Subtotal:		\$ 8,183,530	\$ 50,737,305	\$ 46,598,159	\$ 31,395,104	\$ 24,466,018	
Total: All Costs by Fund							
Fund Code: 1000		8,183,530	50,737,305	46,598,159	31,395,104	24,466,018	
Fund Code:							
TOTAL		\$ 8,183,530	\$ 50,737,305	\$ 46,598,159	\$ 31,395,104	\$ 24,466,018	
Appropriations to-date:			Projected Costs Beyond CIP:				
GR				GR			
TF				TF			
TOTAL	\$0			TOTAL			\$0
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
Category	Fund Code	\$	\$	\$	\$	\$	
Salaries & Benefits							
Subtotal							
OPS							
Subtotal							
Expenses							
Subtotal							
Other (Specify)							
Subtotal							
Fund Totals							
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	

Office of Policy and Budget - June 2021

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.