



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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
Vehicle undercarriage scanning systems				1,300,000			
Replace Locks, Doors, Gates & Controls		4,365,000	5,000,000	4,730,000	21,210,000	3,950,000	
Install/upgrade security systems (Personal body alarms, metal detectors, body scanners, etc)		900,000	450,000	2,250,000	3,000,000	800,000	
Officer station upgrades		500,000					
Repair/Upgrade fencing							
Upgrade Facility Lighting		1,415,000	5,700,000	2,840,000	3,445,000	900,000	
Replace/Upgrade Perimeter Security Systems		500,000	1,000,000	2,175,000	645,000		
Upgrade video surveillance systems		13,150,000	6,000,000	3,000,000	3,150,000	3,000,000	
Miscellaneous Security Improvements		1,000,000	1,000,000	1,000,000			
				240,000	70,000		
Subtotal:		\$ 21,830,000	\$ 19,150,000	\$ 17,535,000	\$ 31,520,000	\$ 8,650,000	
Total: All Costs by Fund							
Fund Code: 1000		21,830,000	19,150,000	17,535,000	31,520,000	8,650,000	
Fund Code:							
TOTAL		\$ 21,830,000	\$ 19,150,000	\$ 17,535,000	\$ 31,520,000	\$ 8,650,000	
Appropriations to-date:					Projected Costs Beyond CIP:		
GR				GR			
TF				TF			
TOTAL	\$0			TOTAL	\$0		
Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Category	Fund Code	\$	\$	\$	\$	\$	
Salaries & Benefits							
Subtotal							
OPS							
Subtotal							
Expenses							
Subtotal							
Other (Specify)							
Subtotal							
Fund Totals							
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	

Office of Policy and Budget - July 2022

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

Agency:	Department of Corrections	Agency Priority:	5				
Budget Entity and Budget Entity Code:	Correctional Facilities Maintenance and Repairs 70032000	Project Category:	SFS				
Appropriation Category Code:	88362	LRPP Narrative Page:	7-9(Goal #4)				
PROJECT TITLE:	Office of Inspector General Evidence buildings						
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:	Statewide						
County:	Various						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
OIG Evidence Storage (11 Prefab Units)	4,400	85%	4,400	\$ 125.00	\$ 550,000	2024	
Schedule of Project Components		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		392,876					
b. Permits, Inspections, Impact Fees		16,500					
c. Communication requirements (conduits, wiring, etc.)		2,200					
d. Utilities outside building		22,000					
e. Site Development (roads, paving, etc.)		77,924					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other(CM Fees)		38,500					
Subtotal:		\$ 550,000	\$ -	\$ -	\$ -	\$ -	
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							
d. Moveable Equipment/Furniture							
Subtotal:		-	-	-	-	-	
3. All Costs (1 + 2)			-		-	-	
4. DMS Fee							
Total: All Costs by Fund							
Fund Code:	1000	550,000	-		-	-	
Fund Code:							
TOTAL (3 + 4)		\$ 550,000	\$ -	\$ -	\$ -	\$ -	
Appropriations to-date:				Projected Costs Beyond CIP:			
General Revenue				General Revenue			
Trust Funds				Trust Funds			
TOTAL		\$0		TOTAL		\$0	

Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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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.