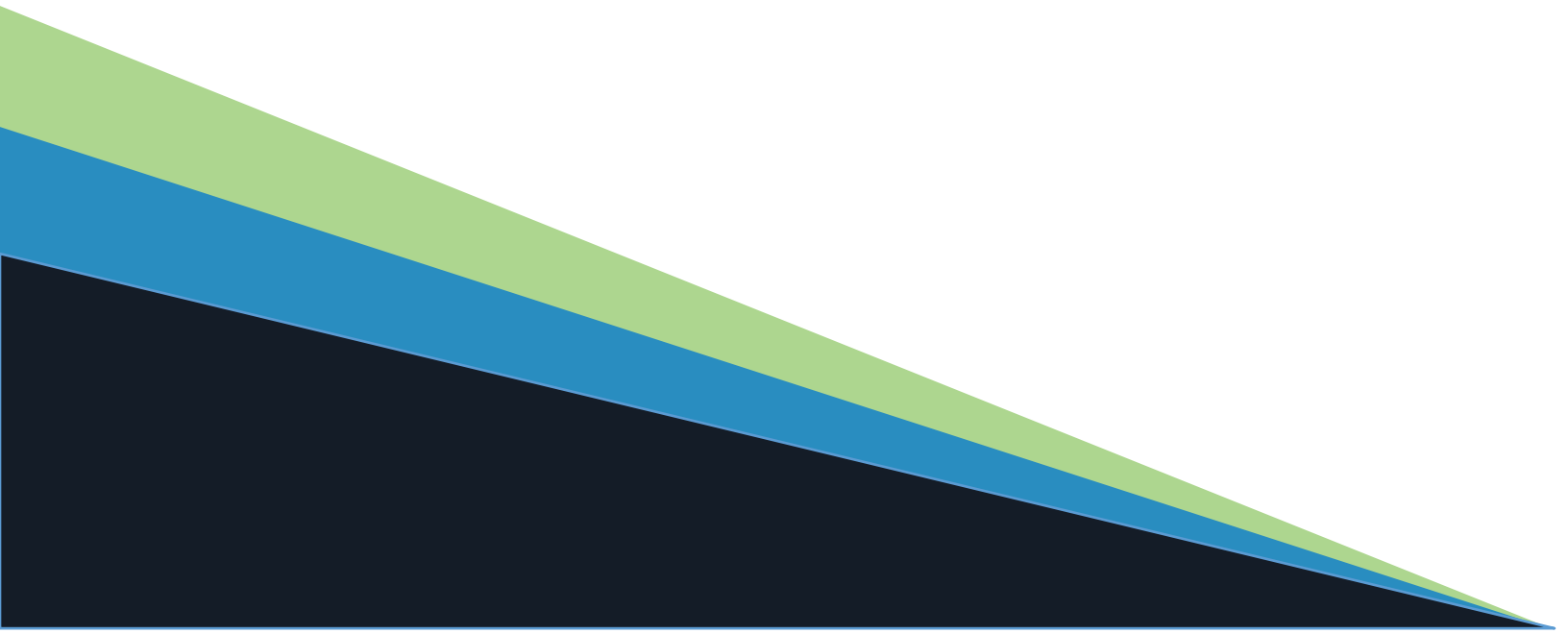




**CIP-3 Five Year
New Construction and
Non-Structural CIP Plan
FY 2024-25 - FY 2028-29**





**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:	8-9(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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
Vehicle undercarriage scanning systems		1,500,000					
Replace Locks, Doors, Gates & Controls		7,935,000	3,135,000	2,000,000	2,420,000	1,200,000	
Install/upgrade security systems (Personal body alarms, metal detectors, body scanners, etc)		2,000,000	500,000	500,000	750,000	1,000,000	
Repair/Upgrade fencing		8,365,000	2,950,000	1,900,000	620,000	650,000	
Upgrade Facility Lighting		3,000,000	750,000	570,000	75,000	250,000	
Replace/Upgrade Perimeter Security Systems		17,150,000	3,150,000	3,000,000	3,000,000		
Upgrade video surveillance systems		3,550,000	1,000,000				
Miscellaneous Security Improvements							
Subtotal:		\$ 43,500,000	\$ 11,485,000	\$ 7,970,000	\$ 6,865,000	\$ 3,100,000	
Total: All Costs by Fund							
Fund Code: 1000		43,500,000	11,485,000	7,970,000	6,865,000	3,100,000	
Fund Code:							
TOTAL		\$ 43,500,000	\$ 11,485,000	\$ 7,970,000	\$ 6,865,000	\$ 3,100,000	
Appropriations to-date:					Projected Costs Beyond CIP:		
GR					GR		
TF					TF		
TOTAL		\$0			TOTAL		
TOTAL		\$0			\$0		
Changes in Agency Service Costs		FY 2024-25	FY 2025-26	FY 2027-28	FY 2026-27	FY 2028-29	
Category	Fund Code	\$	\$	\$	\$	\$	
Salaries & Benefits							
Subtotal							
OPS							
Subtotal							
Expenses							
Subtotal							
Other (Specify)							
Subtotal							
Fund Totals							
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	

Office of Policy and Budget - June 2023

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:	4		
Budget Entity and Budget Entity Code:	Correctional Facilities Maintenance and Repairs 70032000			Project Category:	SFF		
Appropriation Category Code:	088377			LRPP Narrative Page:	8-9 (Goal #4)		
PROJECT TITLE:	New Food Service Facility						
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:	Cross City CI						
County:	Dixie						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Food Service Building	15,210	85%	15,210	394.00	6,000,000	2026-27	
Schedule of Project Components		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		5,000,000					
b. Permits, Inspections, Impact Fees		50,000					
c. Communication requirements (conduits, wiring, etc.)		45,000					
d. Utilities outside building		80,000					
e. Site Development (roads, paving, etc.)		40,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other(CM Fees)		480,000					
Subtotal:		\$ 5,695,000	\$ -	\$ -	\$ -	\$ -	
2. Other Project Costs		\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition							
b. Professional Services							
1) Planning/Programming							
2) Architechtural/Engineering Fees							
3) On-site representatives							
4) Testing/Surveys							
5) Other Professional Services							
c. Miscellaneous Costs							
d. Moveable Equipment/Furniture		305,000					
Subtotal:		305,000	-	-		-	
3. All Costs (1 + 2)		6,000,000	-	-		-	
4. DMS Fee							
Total: All Costs by Fund							
Fund Code:	1000	6,000,000	-	-		-	
Fund Code:							
TOTAL (3 + 4)		\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - June 2023

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:	SFW		
Appropriation Category Code:	088368			LRPP Narrative Page:	8-9(Goal #4)		
PROJECT TITLE:	Lowell-Expand Regional Pharmacy						
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:	Lowell CI						
County:	Marion						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Regional Pharmacy Expansion	4,300	80%	4,500	\$ 655.56	\$ 2,950,000	2025-26	
Schedule of Project Components		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,350,000					
b. Permits, Inspections, Impact Fees		40,000					
c. Communication requirements (conduits, wiring, etc.)		35,000					
d. Utilities outside building		60,000					
e. Site Development (roads, paving, etc.)		65,000					
f. Energy efficient equipment		Included					
g. Art allowance (Section 255.043, Florida Statutes)		Waiver					
h. Other(CM Fees)		200,000					
Subtotal:		\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	
2. Other Project Costs		\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition							
b. Professional Services							
1) Planning/Programming		45,000					
2) Architechtural/Engineering Fees		70,000					
3) On-site representatives							
4) Testing/Surveys		Included					
5) Other Professional Services		Included					
c. Miscellaneous Costs							
d. Moveable Equipment/Furniture		85,000					
Subtotal:		200,000	-	-	-	-	
3. All Costs (1 + 2)		2,950,000	-	-	-	-	
4. DMS Fee							
Total: All Costs by Fund							
Fund Code: 1000		2,950,000	-	-	-	-	
Fund Code:							
TOTAL (3 + 4)		\$ 2,950,000	\$ -	\$ -	\$ -	\$ -	

Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue Trust Funds		General Revenue Trust Funds				
TOTAL		TOTAL			TOTAL	
		\$0				\$0
Changes in Agency Service Costs		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - June 2023

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:	6				
Budget Entity and Budget Entity Code:	Correctional Facilities Maintenance and Repairs 70032000	Project Category:	SFS				
Appropriation Category Code:	088362	LRPP Narrative Page:	8-9(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	FY 2025-26	
Schedule of Project Components		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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) Architectural/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 Trust Funds				General Revenue Trust Funds			
TOTAL	\$0			TOTAL		\$0	

Changes in Agency Service Costs		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - June 2023

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:	6		
Budget Entity and Budget Entity Code:	Correctional Facilities Maintenance and Repairs 70032000			Project Category:	SFS		
Appropriation Category Code:	088362			LRPP Narrative Page:	8-9(Goal #4)		
PROJECT TITLE:	Hernando CI- Expand X ray						
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:	Hernando CI						
County:	Hernando						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
X-ray expansion	950	95%	1,000	\$ 300.00	\$ 300,000	2025-26	
Schedule of Project Components		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		225,000					
b. Permits, Inspections, Impact Fees		12,000					
c. Communication requirements (conduits, wiring, etc.)		10,000					
d. Utilities outside building		7,000					
e. Site Development (roads, paving, etc.)		3,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other(CM Fees)							
Subtotal:		\$ 257,000	\$ -	\$ -	\$ -	\$ -	
2. Other Project Costs		\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition							
b. Professional Services							
1) Planning/Programming							
2) Architechtrual/Engineering Fees		35,000					
3) On-site representatives							
4) Testing/Surveys		5,000					
5) Other Professional Services		2,000					
c. Miscellaneous Costs							
d. Moveable Equipment/Furniture		1,000					
Subtotal:		43,000	-	-	-	-	
3. All Costs (1 + 2)		300,000	-	-	-	-	
4. DMS Fee							
Total: All Costs by Fund							
Fund Code:	1000	300,000	-	-	-	-	
Fund Code:							
TOTAL (3 + 4)		\$ 300,000	\$ -	\$ -	\$ -	\$ -	

Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue Trust Funds					General Revenue Trust Funds	
TOTAL		\$0			TOTAL	\$0
Changes in Agency Service Costs		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - June 2023

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:	6				
Budget Entity and Budget Entity Code:	Correctional Facilities Maintenance and Repairs 70032000	Project Category:	SFS				
Appropriation Category Code:	088362	LRPP Narrative Page:	8-9(Goal #4)				
PROJECT TITLE:	Expand Basic Recruit Training Facilities						
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:	Statewide						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Basic Recruit Facs	15,700	98%	16,000	\$ 125.00	\$ 2,000,000	2025-26	
Schedule of Project Components		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		1,650,000					
b. Permits, Inspections, Impact Fees		20,000					
c. Communication requirements (conduits, wiring, etc.)		30,000					
d. Utilities outside building		250,000					
e. Site Development (roads, paving, etc.)		25,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other(CM Fees)							
Subtotal:		\$ 1,975,000	\$ -	\$ -	\$ -	\$ -	
2. Other Project Costs		\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition							
b. Professional Services							
1) Planning/Programming							
2) Architechtural/Engineering Fees							
3) On-site representatives							
4) Testing/Surveys							
5) Other Professional Services							
c. Miscellaneous Costs							
d. Moveable Equipment/Furniture		25,000					
Subtotal:		25,000	-	-	-	-	
3. All Costs (1 + 2)			-				
4. DMS Fee							
Total: All Costs by Fund							
Fund Code: 1000		2,000,000	-		-	-	
Fund Code:							
TOTAL (3 + 4)		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	
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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - June 2023

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:	6				
Budget Entity and Budget Entity Code:	Correctional Facilities Maintenance and Repairs 70032000	Project Category:	SFS				
Appropriation Category Code:	088362	LRPP Narrative Page:	8-9(Goal #4)				
PROJECT TITLE:	Expand Program Space						
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:	Statewide						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Program Facilities	20,124	90%	22,360	\$ 134.17	\$ 3,000,000	2025-26	
Schedule of Project Components		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,500,000					
b. Permits, Inspections, Impact Fees		20,000					
c. Communication requirements (conduits, wiring, etc.)		30,000					
d. Utilities outside building		325,000					
e. Site Development (roads, paving, etc.)		100,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other(CM Fees)							
Subtotal:		\$ 2,975,000	\$ -	\$ -	\$ -	\$ -	
2. Other Project Costs		\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition							
b. Professional Services							
1) Planning/Programming							
2) Architechtural/Engineering Fees							
3) On-site representatives							
4) Testing/Surveys							
5) Other Professional Services							
c. Miscellaneous Costs							
d. Moveable Equipment/Furniture		25,000					
Subtotal:		25,000	-	-	-	-	
3. All Costs (1 + 2)			-	-	-	-	
4. DMS Fee							
Total: All Costs by Fund							
Fund Code: 1000			-		-	-	
Fund Code: 2523		3,000,000					
TOTAL (3 + 4)		\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	
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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Office of Policy and Budget - June 2023

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.