

DEPARTMENT OF JUVENILE JUSTICE

CIP-3 New Construction and Non-Structural Capital Improvement



Eric S. Hall, Secretary

CIP-3: Short-Term Project Explanation

Agency:	Department of Juvenile Justice		Agency Priority:	1			
Budget Entity and Budget Entity Code:	Detention Centers 80400100		Project Category:	SFM			
Appropriation Category Code:	080410		LRPP Narrative Page:				
PROJECT TITLE:	Hillsborough RJDC, Facility Replacement						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Confinement Unit	220	1	220	213	7	96.5	27,830
Geographic Location:	Tampa, FL						
County:	Hillsborough County						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Confinement Unit	27,830	0.85	32,000	\$ 700.00	\$ 22,400,000	2027	
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		\$22,400,000					
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							
Subtotal:		\$22,400,000					

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming		2,016,000				
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
		2,441,600				
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)		26,857,600				
4. DMS Fee		310,932				
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 27,168,532	\$ -	\$ -	\$ -	\$ -
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						514,041
Subtotal	1000					514,041
OPS						
Subtotal						
Expenses & Vehichles						114,360
Subtotal	1000					61,201
Subtotal						175,561
Other: Food						27,000
Contracted Svc.						90,000
OCO						58,000
HR Services						3,597
Subtotal	1000					178,597
Fund Totals						
TOTAL		\$	\$	\$	\$	\$ 868,199