



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		1	
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000		Project Category:		ICPR	
Appropriation Category Code:		088315		LRPP Narrative Page:			
Project Title		Additional Capacity: Planning for Future Institutions					
Statutory Authority:		216.043					
To be Constructed by:		Contract? (Y/N)		Yes		Force Account? (Y/N) Yes	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		TBD					
County:		TBD					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Schedule of Project Components			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs (Initial Site Clearing)			Included in CM Fees below	Included in CM Fees below	Included in CM Fees below	Included in CM Fees below	Included in CM Fees below
b. Permits, Inspections, Impact Fees (2%)							
c. Communications requirements (2%)							
d. Utilities							
e. Site development							
f. Energy efficient equipment							
g. Art allowance (F.S., section 255.043)							
h. other (OPS)							
Subtotals			\$ -	\$ -	\$ -	\$ -	\$ -
2. Other Project Costs			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
a. Land/Existing Facility Acquisition			500,000	500,000	500,000	500,000	500,000
b. Professions services							
1) Planning/Programming							
2) A/E & CM Institutions							1,000,000
A/E & CM Annex's						1,000,000	1,000,000
Mental Health (AE & CM)					1,000,000	1,000,000	1,000,000
Reception Center (AE & CM)					1,000,000		
Other							
A/E Fees Work Camps					500,000	500,000	1,000,000
A/E Fees Expansion to Existing							
3) On-site representation							
4) Testing/surveys			Included	Included	Included	Included	Included
5) Other professional services			Included	Included	Included	Included	Included
c. Miscellaneous costs							
d. Moveable equ./furniture & vehicles, computers, etc.			Included	Included	Included	Included	Included
e. Contingencies (5% of construction)			Included	Included	Included	Included	Included
Subtotals			\$ 500,000	\$ 500,000	\$ 3,000,000	\$ 3,000,000	\$ 4,500,000
3. All Costs (1+2)			\$ 500,000	\$ 500,000	\$ 3,000,000	\$ 3,000,000	\$ 4,500,000
4. DMS Fee*							
Total: All Costs By Fund							
Fund Code: Less Funding to date							
Fund Code: 1000			\$ 500,000	\$ 500,000	\$ 3,000,000	\$ 3,000,000	\$ 4,500,000
TOTAL (3+4)(Less Funding Todate)			\$ 500,000	\$ 500,000	\$ 3,000,000	\$ 3,000,000	\$ 4,500,000

Appropriations to-date:		Projected Costs Beyond CIP				
GR		GR				
TF		TF				
TOTAL	\$ -	TOTAL				
0		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	1,000					
OPS						
Subtotal	1,000					
Expenses						
Subtotal	1,000					
Other (specify) Health / OCO						
Food / Other	Subtotal	1,000				
Funds Totals	1,000					
TOTAL						

Notes:

Included in CM Fees are funds for pre-construction services, mobilization on site and initial site work construction. 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		1	
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 700320000		Project Category:		ICPR	
Appropriation Category Code:		088315		LRPP Narrative Page:			
Project Title		Additional Capacity: DeSoto Main Unit					
Statutory Authority:		216					
To be Constructed by:		Contract? (Y/N)		Yes		Force Account? (Y/N) Yes	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		DeSoto Main Unit					
County:		DeSoto					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Force Account							
Capacity related repair & renovations to main unit					3,000,000		
Base Cost FY 14-15			0		\$ 3,000,000		
Schedule of Project Components			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs						3,000,000	
b. Permits, Inspections, Impact Fees (2%)							
c. Communications requirements (conduits, wiring, fiber optics, phones, etc.) (2%)							
d. Utilities outside building							
e. Site development (drainage, earthwork, roads, paving, security fencing, razor wire, etc.)							
Off site utilities & impact fees							
f. Energy efficient equipment							
g. Art allowance (F.S., section 255.043)							
h. other (OPS)							
Subtotals			\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
2. Other Project Costs			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
a. Land/Existing Facility Acquisition							
b. Professions services							
1) Planning/Programming (Contract w/CM)							
2) A/E Fees							
3) On-site representation							
4) Testing/surveys							
5) Other professional services							
c. Miscellaneous costs							
d. Moveable equ./furniture & vehicles, computers, etc.							
e. Contingencies (5% of construction)							
Subtotals			\$ -	\$ -	\$ -	\$ -	\$ -
3. All Costs (1+2)			\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
4. DMS Fee*							
Total: All Costs By Fund							
Fund Code: Less Funding to date							
Fund Code: 1000			0	0	0	3,000,000	0
TOTAL (3+4)(Less Funding Todate)			\$ -	\$ -	\$ -	\$ 3,000,000	\$ -

Appropriations to-date:		Projected Costs Beyond CIP				
GR		GR				
TF		TF				
TOTAL	\$ -	TOTAL				
Changes in Agency Services Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	1000					
OPS						
Subtotal	1000					
Expenses						
Subtotal	1000					
Other (specify) Health / OCO						
Food / Other	1000					
Funds Totals	1000					
TOTAL						

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.

Agency:		Department of Corrections		Agency Priority		3	
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000		Project Category:		ICPR	
Appropriation Category Code:		088315		LRPP Narrative Page:			
Project Title		Additional Capacity: Expansion to Lowell CI / Main Unit Mental Health & Renovation					
Statutory Authority:		216					
To be Constructed by:		Contract? (Y/N)		Yes		Force Account? (Y/N)	
						Yes	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		Lowell, Florida					
County:		Marion					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Funding Year	
Expansion/Renovation of Main Unit - Contract							
200 Bed Specialized Mental Health Building including offices.	46,900	70%	67,000	315	21,105,000	FY 13-14	
169 Bed Residential Treatment Unit: Specialized Mental Health Building including offices.	35,700	70%	51,000	221	11,245,500	FY 13-14	
Demolition of existing buildings including older dorms and confinement.					250,000	FY 11-12	
Warehouse	13,500	90%	15,000	89	1,335,000	FY 11-12	
Central Tower/Central Control	628	70%	897	608	545,376	FY 13-14	
Rear Vehicular Sallyport & Search	828	90%	920	172	158,240	FY 12-13	
New Buildings and Renovation/Expansion to Existing Buildings					1,940,000	FY12-13/13-14	
Exterior Toilets (4)	432	90%	480	192	92,160	FY 13-14	
Weather Shelters (12)	4,882	90%	5,424	59	320,016	FY 13-14	
Total (FY 11-12)			140,721		36,991,292		
Schedule of Project Components			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs			1,585,000	1,128,240	38,947,181		
b. Permits, Inspections, Impact Fees (2%)			31,700	22,565	778,944		
c. Communications requirements (conduits, wiring, fiber optics, phones, etc.) (2%)			31,700	22,565	778,944		
d. Expansion/Renovation - Site development (drainage, earthwork, roads, paving, security fencing, razor wire, etc.) to existing.			750,000	1,750,000	2,500,000		
f. Energy efficient equipment					Included		
g. Art allowance (F.S., section 255.043)					Waiver		
h. other (OPS)					Included		
Subtotals			\$ 2,398,400	\$ 2,923,370	\$ 43,005,069	\$ -	\$ -

		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
2. Other Project Costs						
a. Land/Existing Facility Acquisition						
b. Professions services						
1) Planning/Programming (Contract w/CM)		450,000	In above costs	In above costs	In above costs	
2) A/E Fees		1,075,126	1,075,126	200,000		
3) On-site representation						
4) Testing/surveys		In A/E Fees	In A/E Fees	In A/E Fees	In A/E Fees	
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equ./furniture & vehicles, computers, etc.		75,000	200,000	640,080		
e. Contingencies (5% of construction)		121,474	141,504	2,144,851		
Subtotals		\$ 1,721,600	\$ 1,416,630	\$ 2,984,931	\$ -	\$ -
3. All Costs (1+2)		\$ 4,120,000	\$ 4,340,000	\$ 45,990,000	\$ -	\$ -
4. DMS Fee*						
Total: All Costs By Fund						
Fund Code: Less Funding to date						
Fund Code: 1000		4,120,000	4,340,000	45,990,000	-	-
TOTAL (3+4)(Less Funding Todate)		\$ 4,120,000	\$ 4,340,000	\$ 45,990,000	\$ -	\$ -
Appropriations to-date:			Projected Costs Beyond CIP			
GR			GR			
TF			TF			
TOTAL		\$ -	TOTAL			
Changes in Agency Services Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	1000					
OPS						
Subtotal	1000					
Expenses						
Subtotal	1000					
Other (specify) Health / OCO						
Food / Other	Subtotal	1000				
Funds Totals	1000				0	0
TOTAL					0	0

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		1	
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000		Project Category:		ICPR	
Appropriation Category Code:		088315		LRPP Narrative Page:			
Project Title		Additional Capacity: RMC Reception Center					
Statutory Authority:		216					
To be Constructed by:		Contract? (Y/N)		Yes	Force Account? (Y/N)		Yes
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		RMC					
County:		Union					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Contract							
Library	4,160	80%	5,200	\$124	644,800		
Adminstration/Arsenal	3,712	75%	4,949	178	880,981		
BOQ (22 unit)	6,045	75%	8,060	133	1,072,431		
Central Tower/Central Control	628	70%	897	608	545,376		
Classification	10,045	70%	14,350	124	1,779,400		
Dorms (Open Bay) (4)	36,120	70%	51,600	133	6,862,800		
Exterior Toilets (4)	432	90%	480	192	92,160		
Food Service & Equipment	13,678	90%	15,198	124	1,884,552		
Front Security Control	1,196	90%	1,329	305	405,345		
Generator Bldg (2)	1,008	90%	1,120	787	881,440		
Health/Dental/MH & Staff dining	9,119	75%	12,158	124	1,507,592		
Health In-patient	3,040	75%	4,053	124	502,572		
Laundry	4,559	90%	5,066	124	628,184		
Maintenance	6,588	90%	7,320	121	885,720		
Multi-use Worship Facility	3,647	90%	4,052	124	502,448		
Communications and Technology Building	1,031	90%	1,146	200	229,200		
Rear Vehicular Sallyport & Search (2)	1,656	90%	1,840	172	316,480		
Secure Housing Units (4)	88,659	70%	126,656	165	20,898,240		
Security Offices	2,597	80%	3,246	124	402,504		
Side Sallyport Gatehouse	414	90%	460	172	79,120		
Transfer & Receiving	16,920	90%	18,800	124	2,331,200		
Training Building	5,726	80%	7,158	121	869,186		
Visitor	5,040	75%	6,720	124	833,280		
Weather Shelters (12)	4,882	90%	5,424	89	482,736		
Warehouse	13,500	90%	15,000	89	1,335,000		
Force Account							
Staff Residence (Warden's House)	1,564	80%	1,955	35	69,207		
Firing Range	1,953	90%	2,170	82	177,593		
Fuel Station	0				81,000		
Material & Equip	2,880	90%	3,200	44	142,080		
Recycling Shelter	1,469	93%	1,580	28	43,608		
Staff Housing (Duplex) (2)	5,994	80%	7,492	44	328,150		
General Conditions					300,000		
OPS					600,000		
Base Cost FY 11-12			338,679		\$48,594,385		

Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1. Basic Construction Costs		\$	\$	\$	\$	\$
a. Construction Costs					56,254,074	
b. Permits, Inspections, Impact Fees (2%)					1,125,081	
c. Communications requirements (conduits, wiring, fiber optics, phones, etc.) (2%)					1,125,081	
d. Utilities outside building					9,446,220	
Sewer & Water Plant Upgrades and or Impact Fees					5,500,000	
e. Site development (drainage, earthwork, roads,					6,297,480	
f. Energy efficient equipment					Included	
g. Art allowance (F.S., section 255.043)					Waiver	
h. other (OPS)					Included	
Subtotals		\$ -	\$ -	\$ -	\$ 79,747,936	\$ -
2. Other Project Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
a. Land/Existing Facility Acquisition						
b. Professions services						
1) Planning/Programming (Contract w/CM)						
2) A/E Fees					2,352,043	
3) On-site representation						
4) Testing/surveys					In A/E Fees	
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equ./furniture & vehicles, computers, etc. and Transportation Buses.					4,346,998	
e. Contingencies (5% of construction)					3,983,023	
Subtotals		\$ -	\$ -	\$ -	\$ 10,682,064	\$ -
3. All Costs (1+2)		\$ -	\$ -	\$ -	\$ 90,430,000	\$ -
4. DMS Fee*						
Total: All Costs By Fund						
Fund Code: Less Funding to date		-			(1,000,000)	
Fund Code: 1000		-	-	-	89,430,000	-
TOTAL (3+4)(Less Funding Todate)		\$ -	\$ -	\$ -	\$ 89,430,000	\$ -
Appropriations to-date:		Projected Costs Beyond CIP				
GR		GR				
TF		TF				
TOTAL		TOTAL				
TOTAL \$ -		TOTAL				
Changes in Agency Services Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	1000					
OPS						
Subtotal	1000					
Expenses						
Subtotal	1000					
Other (specify) Health / OCO						
Food / Other	Subtotal	1000				
Funds Totals	1000					
TOTAL						

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		1	
Budget Entity and Budget Entity		Correctional Facilities		Project Category:		ICPR	
Appropriation Category Code:		088315		LRPP Narrative Page:			
Project Title		Additional Capacity: Sumter Reception Center					
Statutory Authority:		216					
To be Constructed by:		Contract? (Y/N)		Yes		Force Account? (Y/N)	
Yes		Yes		Yes		Yes	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		Sumter CI					
County:		Sumter					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Contract							
Library	4,160	80%	5,200	\$124	644,800		
Adminstration/Arsenal	3,712	75%	4,949	178	880,981		
BOQ (22 unit)	6,045	75%	8,060	133	1,072,431		
Central Tower/Central Control	628	70%	897	608	545,376		
Classification	10,045	70%	14,350	124	1,779,400		
Dorms (Open Bay) (6)	54,180	70%	77,400	133	10,294,200		
Exterior Toilets (4)	432	90%	480	192	92,160		
Food Service & Equipment	13,678	90%	15,198	124	1,884,552		
Front Security Control	1,196	90%	1,329	305	405,345		
Generator Bldg (2)	1,008	90%	1,120	787	881,440		
Health/Dental/MH & Staff dining	9,119	75%	12,158	124	1,507,592		
Health In-patient	3,040	75%	4,053	124	502,572		
Laundry	4,559	90%	5,066	124	628,184		
Multi-use Worship Facility	3,647	90%	4,052	124	502,448		
Communications and Technology Building	1,031	90%	1,146	200	229,200		
Rear Vehicular Sallyport & Search (2)	1,656	90%	1,840	172	316,480		
Secure Housing Units (2)	44,330	70%	63,328	165	10,449,120		
Security Offices	2,597	80%	3,246	124	402,504		
Side Sallyport Gatehouse	414	90%	460	172	79,120		
Transfer & Receiving	16,920	90%	18,800	124	2,331,200		
Training Building	5,726	80%	7,158	121	869,186		
Visitor	5,040	75%	6,720	124	833,280		
Weather Shelters (12)	4,882	90%	5,424	89	482,736		
Force Account							
Staff Residence (Warden's House)	1,564	80%	1,955	35	69,207		
Fuel Station	0				81,000		
Material & Equip	2,880	90%	3,200	44	142,080		
Recycling Shelter	1,469	93%	1,580	28	43,608		
Staff Housing (Duplex) (2)	5,994	80%	7,492	44	328,150		
General Conditions					300,000		
OPS					600,000		
Base Cost FY 11-12				276,661	\$39,178,352		

Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1. Basic Construction Costs		\$	\$	\$	\$	\$
a. Construction Costs						47,621,533
b. Permits, Inspections, Impact Fees (2%)						952,431
c. Communications requirements (conduits, wiring, fiber optics, phones, etc.) (2%)						952,431
d. Utilities outside building						9,918,531
Sewer & Water Plant Upgrades and or Impact Fees						5,500,000
e. Site development (drainage, earthwork, roads,						6,612,354
f. Energy efficient equipment						Included
g. Art allowance (F.S., section 255.043)						Waiver
h. other (OPS)						Included
Subtotals		\$ -	\$ -	\$ -	\$ -	\$ 71,557,280
2. Other Project Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
a. Land/Existing Facility Acquisition						
b. Professions services						
1) Planning/Programming (Contract w/CM)						
2) A/E Fees						2,314,881
3) On-site representation						
4) Testing/surveys						In A/E Fees
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equ./furniture & vehicles, computers, etc. and Transportation Buses.						4,564,348
e. Contingencies (5% of construction)						3,573,491
Subtotals		\$ -	\$ -	\$ -	\$ -	\$ 10,452,720
3. All Costs (1+2)		\$ -	\$ -	\$ -	\$ -	\$ 82,010,000
4. DMS Fee*						
Total: All Costs By Fund						
Fund Code: Less Funding to date						(1,000,000)
Fund Code: 1000		\$ -	\$ -	\$ -	\$ -	\$ 81,010,000
TOTAL (3+4)(Less Funding Todate)		\$ -	\$ -	\$ -	\$ -	\$ 81,010,000
Appropriations to-date:		Projected Costs Beyond CIP				
GR						
TF						
TOTAL		\$ -				
Changes in Agency Services Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	1000					
OPS						
Subtotal	1000					
Expenses						
Subtotal	1000					
Other (specify) Health / OCO						
Food / Other	1000					
Funds Totals	1000					
TOTAL						

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		1	
Budget Entity and Budget Entity		Correctional Facilities		Project Category:		ICPR	
Appropriation Category Code:		088315		LRPP Narrative Page:			
Project Title		Additional Capacity: Okeechobee Annex					
Statutory Authority:		216					
To be Constructed by:		Contract? (Y/N)		Yes	Force Account? (Y/N)		Yes
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		Okeechobee CI					
County:		Okeechobee					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Contract							
Library	4,160	80%	5,200	\$124	644,800		
Adminstration/Arsenal	3,712	75%	4,949	178	880,981		
BOQ (22 unit)	6,045	75%	8,060	133	1,072,431		
Central Tower/Central Control	628	70%	897	608	545,376		
Classification	10,045	70%	14,350	124	1,779,400		
Dorms (Open Bay) (6)	54,180	70%	77,400	133	10,294,200		
Exterior Toilets (4)	432	90%	480	192	92,160		
Food Service & Equipment	13,678	90%	15,198	124	1,884,552		
Front Security Control	1,196	90%	1,329	305	405,345		
Generator Bldg (2)	1,008	90%	1,120	787	881,440		
Health/Dental/MH & Staff dining	9,119	75%	12,158	124	1,507,592		
Health In-patient	3,040	75%	4,053	124	502,572		
Laundry	4,559	90%	5,066	124	628,184		
Multi-use Worship Facility	3,647	90%	4,052	124	502,448		
Communications and Technology Building	1,031	90%	1,146	200	229,200		
Rear Vehicular Sallyport & Search (2)	1,656	90%	1,840	172	316,480		
Secure Housing Units (2)	44,330	70%	63,328	165	10,449,120		
Security Offices	2,597	80%	3,246	124	402,504		
Side Sallyport Gatehouse	414	90%	460	172	79,120		
Transfer & Receiving	16,920	90%	18,800	124	2,331,200		
Training Building	5,726	80%	7,158	121	869,186		
Visitor	5,040	75%	6,720	124	833,280		
Weather Shelters (12)	4,882	90%	5,424	89	482,736		
Force Account							
Staff Residence (Warden's House)	1,564	80%	1,955	35	69,207		
Fuel Station	0				81,000		
Material & Equip	2,880	90%	3,200	44	142,080		
Recycling Shelter	1,469	93%	1,580	28	43,608		
Staff Housing (Duplex) (2)	5,994	80%	7,492	44	328,150		
General Conditions					300,000		
OPS					600,000		
Base Cost FY 11-12			276,661		\$39,178,352		

Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1. Basic Construction Costs		\$	\$	\$	\$	\$
a. Construction Costs						47,621,533
b. Permits, Inspections, Impact Fees (2%)						952,431
c. Communications requirements (conduits, wiring,						952,431
d. Utilities outside building						9,918,531
Sewer & Water Plant Upgrades and or Impact Fees						5,500,000
e. Site development (drainage, earthwork, roads, paving, security fencing, razor wire, etc.)						6,612,354
f. Energy efficient equipment						Included
g. Art allowance (F.S., section 255.043)						Waiver
h. other (OPS)						Included
Subtotals		\$ -	0	\$ -	\$ -	\$ 71,557,280
2. Other Project Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
a. Land/Existing Facility Acquisition						
b. Professions services						
1) Planning/Programming (Contract w/CM)						
2) A/E Fees						2,314,881
3) On-site representation						
4) Testing/surveys						In A/E Fees
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equ./furniture & vehicles, computers,						4,564,348
e. Contingencies (5% of construction)						3,573,491
Subtotals		\$ -	\$ -	\$ -	\$ -	\$ 10,452,720
3. All Costs (1+2)		\$ -	\$ -	\$ -	\$ -	\$ 82,010,000
4. DMS Fee*						
Total: All Costs By Fund						
Fund Code: Less Funding to date						(1,000,000)
Fund Code: 1000		\$ -	\$ -	\$ -	\$ -	\$ 81,010,000
TOTAL (3+4)(Less Funding Todate)		\$ -	\$ -	\$ -	\$ -	\$ 81,010,000
Appropriations to-date:		Projected Costs Beyond CIP				
	GR					
	TF					
	TOTAL	\$ -				
Changes in Agency Services Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	1000					
OPS						
Subtotal	1000					
Expenses						
Subtotal	1000					
Other (specify) Health / OCO						
Food / Other	Subtotal	1000				
Funds Totals	1000					
TOTAL						

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		1	
Budget Entity and Budget Entity		Correctional Facilities		Project Category:		ICPR	
Appropriation Category Code:		088315		LRPP Narrative Page:			
Project Title:		Additional Capacity: TBD (3 dorms)					
Statutory Authority:		216.043					
To be Constructed by:		Contract? (Y/N)		Yes		Force Account? (Y/N)	
						Yes	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		TBD					
County:		TBD					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Dorms (3) (Prototype 731)(FA)	20,458	70%	29,226	54	1,578,204		
Food Service (including equipment)(FA)	4,029	0.85	4,740	151	716,688		
Multi-purpose (FA)	3,230	0.85	3,800	69	263,340		
Gatehouse (FA)	1,345	0.80	1,681	112	188,860		
Generator Building (FA)	446	0.90	495	81	40,021		
Laundry (FA)	1,224	0.90	1,360	75	102,000		
Exterior Toilets (2) (FA)	108	0.90	400	60	23,940		
Trash/Storage (FA)	346	0.90	384	65	24,998		
Shakedown Building (FA)	680	0.90	756	67	50,803		
Program (FA)	1,444	0.90	1,604	64	102,736		
Weather Shelter (2) (FA)	1,266	1.00	1,266	30	38,550		
Visitor Shelter (1) (FA)	633	1.00	633	30	19,275		
General Conditions					175,000		
Total One Work			46,345		3,324,415		
Schedule of Project Components			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs						3,848,426	
b. Permits, Inspections Fees						115,453	
c. Communications requirements (conduits, wiring, etc.)						115,453	
d. Utilities outside building						2,473,555	
Site work (FA) Including Perimeter Security System						850,854	
e. Site development (roads, paving, fencing, etc.)						2,023,818	
Added Site work Cost - Not master planned						1,000,000	
Impact Fee						350,000	
f. Energy efficient equipment						Included	
g. Art allowance (F.S., section 255.043)						Waiver	
h. other (OPS)						750,000	
Subtotals			0	0	0	11,527,559	0

2. Other Project Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
a. Land/Existing Facility Ascstr.						
b. Professions services						
1) Planning/Programming						
2) A/E Fees					404,789	
3) On-site representation						
4) Testing/surveys					75,000	
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equ./furniture & vehicles					1,104,027	
e. Contingencies					568,625	
Subtotals		\$ -	\$ -	\$ -	\$ 2,152,441	\$ -
3. All Costs (1+2)		\$ -	\$ -	\$ -	\$ 13,680,000	\$ -
4. DMS Fee*						
Total: All Costs By Fund						
Fund Code: Less Funding to date					(500,000)	
Fund Code: 1000		\$ -	\$ -	\$ -	\$ 13,180,000	\$ -
TOTAL (3+4)(Less Funding Todate)		\$ -	\$ -	\$ -	\$ 13,180,000	\$ -
Appropriations to-date:						
	GR					
	TF					
	TOTAL	\$ -				
	GR					
	TF					
	TOTAL					
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	1000					
OPS						
Subtotal	1000					
Expenses						
Subtotal	1000					
Other (specify) Health / OCO						
Food / Other	1000					
Funds Totals	1000					
TOTAL						

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.
- Costs assume construction on a master planned site at an existing institution that has water and sewer capacity.

CIP-3: Short-Term Project Explanation Form

Agency:		Department of Corrections		Agency Priority		1	
Budget Entity and Budget Entity Code:		Correctional Facilities Maintenance & Repair 70032000		Project Category:		ICPR	
Appropriation Category Code:		088315		LRPP Narrative Page:			
Project Title:		Additional Capacity: TBD (3 dorms)					
Statutory Authority:		216.043					
To be Constructed by:		Contract? (Y/N)		Yes		Force Account? (Y/N)	
						Yes	
Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geog. Location:		TBD					
County:		TBD					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost		Occupancy Date
Dorms (3) (Prototype 731)(FA)	20,458	70%	29,226	54	1,578,204		
Food Service (including equipment)(FA)	4,029	0.85	4,740	151	716,688		
Multi-purpose (FA)	3,230	0.85	3,800	69	263,340		
Gatehouse (FA)	1,345	0.80	1,681	112	188,860		
Generator Building (FA)	446	0.90	495	81	40,021		
Laundry (FA)	1,224	0.90	1,360	75	102,000		
Exterior Toilets (2) (FA)	\$ 108	\$ 1	\$ 400	\$ 60	23,940		
Trash/Storage (FA)	346	0.90	384	65	24,998		
Shakedown Building (FA)	680	0.90	756	67	50,803		
Program (FA)	1,444	0.90	1,604	64	102,736		
Weather Shelter (2) (FA)	1,266	1.00	1,266	30	38,550		
Visitor Shelter (1) (FA)	633	1.00	633	30	19,275		
General Conditions					175,000		
Total One Work Camp (FY 11-12) (3 D)			46,345		3,324,415		
Schedule of Project Components			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1. Basic Construction Costs			\$	\$	\$	\$	\$
a. Construction Costs							4,040,847
b. Permits, Inspections Fees							121,225
c. Communications requirements (conduits, wiring, etc.)							121,225
d. Utilities outside building							2,597,233
Site work (FA) Including Perimeter Security System							893,397
e. Site development (roads, paving, fencing, etc.)							2,125,009
Added Site work Cost - Not master planned							1,000,000
Impact Fee							350,000
f. Energy efficient equipment							Included
g. Art allowance (F.S., section 255.043)							Waiver
h. other (OPS)							750,000
Subtotals			0	0	0	0	11,998,936

2. Other Project Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
a. Land/Existing Facility Ascstr.						
b. Professions services						
1) Planning/Programing						
2) A/E Fees						425,029
3) On-site representation						
4) Testing/surveys						75,000
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equ./furniture & vehicles						1,159,228
e. Contingencies						591,807
Subtotals		\$ -	\$ -	\$ -	\$ -	\$ 2,251,064
3. All Costs (1+2)		\$ -	\$ -	\$ -	\$ -	\$ 14,250,000
4. DMS Fee*						
Total: All Costs By Fund						
Fund Code: Less Funding to date						(500,000)
Fund Code: 1000		\$ -	\$ -	\$ -	\$ -	\$ 13,750,000
TOTAL (3+4)(Less Funding Todate)		\$ -	\$ -	\$ -	\$ -	\$ 14,250,000
Appropriations to-date:						
GR						
TF						
TOTAL		\$ -				
GR						
TF						
TOTAL						
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	1000					
OPS						
Subtotal	1000					
Expenses						
Subtotal	1000					
Other (specify) Health / OCO						
Food / Other	Subtotal	1000				
Funds Totals	1000				0	0
TOTAL					0	0

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.

Costs assume construction on a master planned site at an existing institution that has water and sewer capacity.