

|                            | COL A03     | COL A06     | COL A07     | COL A08     | COL A09     |               |
|----------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                            | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |               |
|                            | FY 2011-12  | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  |               |
| POS                        | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES         |
| JUVENILE JUSTICE, DEPT OF  |             |             |             |             |             | 80000000      |
| PGM: JUV DETENTION PROGRAM |             |             |             |             |             | 80400000      |
| DETENTION CENTERS          |             |             |             |             |             | 80400100      |
| PUBLIC PROTECTION          |             |             |             |             |             | 12            |
| JUVEN FACILITIES/SERVICES  |             |             |             |             |             | 1207.00.00.00 |
| CAPITAL IMPROVEMENT PLAN   |             |             |             |             |             | 9900000       |
| CODE CORRECTIONS           |             |             |             |             |             | 9900000       |
| FIXED CAPITAL OUTLAY       |             |             |             |             |             | 080000        |
| DJJ MAIN/REPAIR-STATE BLDG |             |             |             |             |             | 080410        |
| GENERAL REVENUE FUND       | -STATE      | 255,000     | 1,055,000   |             |             | 1000 1        |

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO  
 The following maintenance projects are requested under group "LS" or Life Safety. The requests noted under this group are the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

| Fiscal Year Requested | DMS Bldg.# | Location        | Project Description   | Amount       |
|-----------------------|------------|-----------------|---|--------------|
| 2011-2012             | 00527      | Palm Beach RJDC | This project is to replace worn lexan windows in the mods and master control room.  | \$80,000.00  |
| 2011-2012             | 00639      | Miami Dade RJDC | This project is to replace an old, antiquated system which is prone to breakdowns.  | \$175,000.00 |
| 2012-2013             | 00368      | Duval RJDC      | This project is to add a generator which can handle the required systems to maintain health and security during power outages.  | \$400,000.00 |
| 2012-2013             | 01992      | Pasco RJDC      | This project is to replace the current generator with a larger unit for increased operating capabilities during a power outage. | \$250,000.00 |
| 2012-2013             | 01991      | Brevard RJDC    | This project is to replace the current generator with a larger unit for increased operating capabilities during a power outage. | \$250,000.00 |
| 2011-2012             | 00427      | Polk RJDC       | This project is to replace the Cerberus Pyrotronics alarm system with a new Silent Knight system as the former is               | \$75,000.00  |

| COL A03                    |             | COL A06     |             | COL A07     |             | COL A08     |             | COL A09     |        | CODES                |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|----------------------|
| AGY REQUEST                | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |        |                      |
| FY 2011-12                 | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  |             |             |             |             |        |                      |
| POS                        | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT |                      |
| -----                      |             |             |             |             |             |             |             |             |        |                      |
| JUVENILE JUSTICE, DEPT OF  |             |             |             |             |             |             |             |             |        | 80000000             |
| PGM: JUV DETENTION PROGRAM |             |             |             |             |             |             |             |             |        | 80400000             |
| DETENTION CENTERS          |             |             |             |             |             |             |             |             |        | 80400100             |
| PUBLIC PROTECTION          |             |             |             |             |             |             |             |             |        | 12                   |
| JUVEN FACILITIES/SERVICES  |             |             |             |             |             |             |             |             |        | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN   |             |             |             |             |             |             |             |             |        | 9900000              |
| CODE CORRECTIONS           |             |             |             |             |             |             |             |             |        | 990C000              |

2012-2013      01991      Brevard RJDC      obsolete and difficult to repair.  
 This project is to add a second generator to the facility to ensure full working capabilities during an outage. With the present generator the likelihood of evacuation is high if power is out for more than 24 hours.      \$80,000.00

Refer to accompanying CIP 5 form.

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|----------------------------|--|--|--|--|--|--|--|--|--|---------|
| SUPPORT FACILITIES         |  |  |  |  |  |  |  |  |  | 990F000 |
| FIXED CAPITAL OUTLAY       |  |  |  |  |  |  |  |  |  | 080000  |
| DJJ MAIN/REPAIR-STATE BLDG |  |  |  |  |  |  |  |  |  | 080410  |

|                      |        |           |           |         |         |  |  |  |  |        |
|----------------------|--------|-----------|-----------|---------|---------|--|--|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 5,516,300 | 3,243,073 | 669,841 | 629,000 |  |  |  |  | 1000 1 |
| =====                |        |           |           |         |         |  |  |  |  |        |

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects requested under group "SFS," for Security. The requests noted under this group are issues required to safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure safety to both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

| Fiscal Year Requested | DMS Bldg.# | Location        | Project Description   | Amount         |
|-----------------------|------------|-----------------|---|----------------|
| 2011-2012             | N/A        | Detention Sites | This project is to upgrade nine more detention centers' CCTV systems since the department was allocated \$1,518,860.00 in FY 06/07 to upgrade seven (7) centers. Based on the specifications developed and the methodology used in the prior project, the cost to upgrade nine more centers | \$1,800,000.00 |

|                            |        | COL A03                | COL A06     | COL A07  | COL A08     | COL A09              |        |
|----------------------------|--------|------------------------|-------------|--|-------------|----------------------|--------|
|                            |        | AGY REQUEST            | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN          |        |
|                            |        | FY 2011-12             | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16           |        |
| POS                        | AMOUNT | POS                    | AMOUNT      | POS  | AMOUNT      | POS                  | AMOUNT |
|                            |        |                        |             |  |             | CODES                |        |
| JUVENILE JUSTICE, DEPT OF  |        |                        |             |  |             | 80000000             |        |
| PGM: JUV DETENTION PROGRAM |        |                        |             |  |             | 80400000             |        |
| DETENTION CENTERS          |        |                        |             |  |             | 80400100             |        |
| PUBLIC PROTECTION          |        |                        |             |  |             | 12                   |        |
| JUVEN FACILITIES/SERVICES  |        |                        |             |  |             | <u>1207.00.00.00</u> |        |
| CAPITAL IMPROVEMENT PLAN   |        |                        |             |  |             | 9900000              |        |
| SUPPORT FACILITIES         |        |                        |             |  |             | 990F000              |        |
| 2011-2012                  | 01992  | Pasco RJDC             |             | is \$1,800,000.00.   |             |                      |        |
|                            |        |                        |             | This project is to replace 50 wooden doors with heavy duty steel doors and includes all related hardware.  |             | \$165,000.00         |        |
| 2011-2012                  | 00455  | Southwest RJDC         |             | This project is to replace old worn locks and locking systems.   |             | \$49,500.00          |        |
| 2011-2012                  | 02329  | Hillsborough West RJDC |             | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |             | \$279,000.00         |        |
| 2011-2012                  | 01992  | Pasco RJDC             |             | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |             | \$171,000.00         |        |
| 2011-2012                  | 04630  | Pinellas RJDC          |             | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |             | \$360,000.00         |        |
| 2011-2012                  | 00438  | Orange RJDC            |             | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |             | \$453,000.00         |        |
| 2011-2012                  | 03165  | Manatee RJDC           |             | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |             | \$216,000.00         |        |
| 2011-2012                  | 00233  | Alachua RJDC           |             | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |             | \$216,000.00         |        |
| 2011-2012                  | 00526  | St. Lucie RJDC         |             | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |             | \$234,000.00         |        |
| 2011-2012                  | 00455  | Southwest RJDC         |             | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |             | \$186,000.00         |        |
| 2011-2012                  | 01991  | Brevard RJDC           |             | This project is to replace existing ceramic toilets with stainless steel combination   |             | \$156,000.00         |        |

|                            |        | COL A03         | COL A06     | COL A07   | COL A08     | COL A09              |        |
|----------------------------|--------|-----------------|-------------|---|-------------|----------------------|--------|
|                            |        | AGY REQUEST     | AG FCO PLAN | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN          |        |
|                            |        | FY 2011-12      | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16           |        |
| POS                        | AMOUNT | POS             | AMOUNT      | POS   | AMOUNT      | POS                  | AMOUNT |
|                            |        |                 |             |   |             | CODES                |        |
| JUVENILE JUSTICE, DEPT OF  |        |                 |             |   |             | 80000000             |        |
| PGM: JUV DETENTION PROGRAM |        |                 |             |   |             | 80400000             |        |
| DETENTION CENTERS          |        |                 |             |   |             | 80400100             |        |
| PUBLIC PROTECTION          |        |                 |             |   |             | 12                   |        |
| JUVEN FACILITIES/SERVICES  |        |                 |             |   |             | <u>1207.00.00.00</u> |        |
| CAPITAL IMPROVEMENT PLAN   |        |                 |             |   |             | 9900000              |        |
| SUPPORT FACILITIES         |        |                 |             |   |             | 990F000              |        |
| 2011-2012                  | 02317  | Seminole RJDC   |             |   |             |                      |        |
|                            |        |                 |             | units as existing porcelain fixtures are a safety and security problem.   |             |                      |        |
|                            |        |                 |             | This project is to replace isolation and sleeping room lights with security-grade lighting.   |             | \$25,000.00          |        |
| 2011-2012                  | 04630  | Pinellas RJDC   |             |   |             |                      |        |
|                            |        |                 |             | This project is to replace existing wooden doors with heavy duty steel doors and includes all related hardware.                                 |             | \$200,000.00         |        |
| 2011-2012                  | 00427  | Polk RJDC       |             |   |             |                      |        |
|                            |        |                 |             | This project is to replace the doors in the old part of the facility which are dilapidated and have locks which frequently malfunction.         |             | \$120,000.00         |        |
| 2011-2012                  | 03165  | Manatee RJDC    |             |   |             |                      |        |
|                            |        |                 |             | This project is to replace existing wooden doors with heavy duty steel doors and includes all related hardware.                                 |             | \$180,000.00         |        |
| 2011-2012                  | 04630  | Pinellas RJDC   |             |   |             |                      |        |
|                            |        |                 |             | This project is to replace the existing locks due to excessive age and wear.  |             | \$115,000.00         |        |
| 2011-2012                  | 02317  | Seminole RJDC   |             |   |             |                      |        |
|                            |        |                 |             | This project is to replace existing worn out cell doors with heavy duty steel doors with new windows and locks.                                 |             | \$100,000.00         |        |
| 2011-2012                  | 00631  | Broward RJDC    |             |   |             |                      |        |
|                            |        |                 |             | This project is to replace old worn locks and electronic locking systems.   |             | \$100,000.00         |        |
| 2011-2012                  | 00527  | Palm Beach RJDC |             |   |             |                      |        |
|                            |        |                 |             | This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.             |             | \$72,000.00          |        |
| 2011-2012                  | 00234  | Marion RJDC     |             |   |             |                      |        |
|                            |        |                 |             | This project is to integrate the master control systems including the CCTV, intercom and door locking controls throughout the facility.         |             | \$70,000.00          |        |
| 2011-2012                  | 01991  | Brevard RJDC    |             |   |             |                      |        |
|                            |        |                 |             | This project is to replace all of the cell doors and doors entering the secure area which are rusting or are beyond repair.                     |             | \$55,000.00          |        |
| 2011-2012                  | 00234  | Marion RJDC     |             |   |             |                      |        |
|                            |        |                 |             | This project is to replace some of the damaged wooden security doors and rusting frames.  |             | \$25,000.00          |        |
| 2011-2012                  | 00427  | Polk RJDC       |             |   |             |                      |        |
|                            |        |                 |             | This project is to integrate the master control system as the current control system relies on the operator to manually move from one system to |             | \$155,000.00         |        |

|                            |        | COL A03                   | COL A06     | COL A07  | COL A08     | COL A09              |        |
|----------------------------|--------|---------------------------|-------------|--|-------------|----------------------|--------|
|                            |        | AGY REQUEST               | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN          |        |
|                            |        | FY 2011-12                | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16           |        |
| POS                        | AMOUNT | POS                       | AMOUNT      | POS  | AMOUNT      | POS                  | AMOUNT |
|                            |        |                           |             |  |             | CODES                |        |
| JUVENILE JUSTICE, DEPT OF  |        |                           |             |  |             | 80000000             |        |
| PGM: JUV DETENTION PROGRAM |        |                           |             |  |             | 80400000             |        |
| DETENTION CENTERS          |        |                           |             |  |             | 80400100             |        |
| PUBLIC PROTECTION          |        |                           |             |  |             | 12                   |        |
| JUVEN FACILITIES/SERVICES  |        |                           |             |  |             | <u>1207.00.00.00</u> |        |
| CAPITAL IMPROVEMENT PLAN   |        |                           |             |  |             | 9900000              |        |
| SUPPORT FACILITIES         |        |                           |             |  |             | 990F000              |        |
| 2011-2012                  | 04124  | Hillsborough RJDC<br>East |             | another to control locks and cameras<br>in various parts of facility.<br>This project is to install new cameras on<br>the west side of the facility to enhance<br>security due to the new water treatment<br>plant on the neighboring property.  |             | \$6,000.00           |        |
| 2011-2012                  | 04379  | Collier RJDC              |             | This project is to install two cameras,<br>one above the property safe in the property<br>room and one in the hallway by the fire<br>doors that is creating a blind spot for the<br>master control operator. It also includes<br>replacing the old recording equipment,<br>which is outdated, with three 16 channel<br>Digital Video Recorder (DVR) devices. |             | \$7,800.00           |        |
| 2012-2013                  | N/A    | Detention Sites           |             | This project is to upgrade the eight<br>remaining detention centers to a digital-<br>based CCTV system.  |             | \$1,600,000.00       |        |
| 2012-2013                  | 01992  | Pasco RJDC                |             | This project is to secure the food service<br>delivery area with fencing.  |             | \$75,000.00          |        |
| 2012-2013                  | 03165  | Manatee RJDC              |             | This project is to secure the food service<br>delivery and maintenance areas with<br>fencing.  |             | \$36,950.00          |        |
| 2012-2013                  | 00631  | Broward RJDC              |             | This project is to cage the delivery dock<br>area to enhance security.   |             | \$30,000.00          |        |
| 2012-2013                  | 03165  | Manatee RJDC              |             | This project is to install a secondary<br>fence with razor wire, hardware cloth,<br>gates and related hardware to enhance<br>safety and security.  |             | \$120,000.00         |        |
| 2012-2013                  | N/A    | Osceola RJDC              |             | This project is to add an additional row of<br>razor wire and hardware cloth at the<br>4 recreational areas.   |             | \$30,000.00          |        |
| 2012-2013                  | 01992  | Pasco RJDC                |             | This project is to construct a new entrance<br>including all related hardware to create<br>a vestibule which will enhance safety and<br>security.  |             | \$30,000.00          |        |
| 2012-2013                  | 01961  | Bay RJDC                  |             | This project is to install an automatic<br>gate opener to the facility. Currently,<br>there is no way to open and close the gate<br>automatically to allow transport vehicles<br>to exit securely.   |             | \$25,000.00          |        |

| COL A03  |             | COL A06                |   | COL A07     |             | COL A08     |             | COL A09      |  | CODES |
|--|-------------|------------------------|---|-------------|-------------|-------------|-------------|--------------|--|-------|
| AGY REQUEST  | AG FCO PLAN | AG FCO PLAN            | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN  |  |       |
| FY 2011-12   | FY 2012-13  | FY 2013-14             | FY 2014-15  | FY 2015-16  |             |             |             |              |  |       |
| POS  | AMOUNT      | POS                    | AMOUNT  | POS         | AMOUNT      | POS         | AMOUNT      | POS          | AMOUNT   |       |
| -----  |             |                        |   |             |             |             |             |              |  |       |
| JUVENILE JUSTICE, DEPT OF<br>PGM: JUV DETENTION PROGRAM<br>DETENTION CENTERS<br>PUBLIC PROTECTION<br>JUVEN FACILITIES/SERVICES<br>CAPITAL IMPROVEMENT PLAN<br>SUPPORT FACILITIES |             |                        |   |             |             |             |             |              | 80000000<br>80400000<br>80400100<br>12<br><u>1207.00.00.00</u><br>9900000<br>990F000 |       |
| 2012-2013  | 05157       | Leon RJDC              | This project is to install a secure vestibule in the lobby which will lesson the likelihood of escapes.   |             |             |             |             | \$25,000.00  |  |       |
| 2012-2013  | 04630       | Pinellas RJDC          | This project is to integrate the master control systems including the CCTV, intercom and door locking controls throughout the facility.                   |             |             |             |             | \$150,000.00 |  |       |
| 2012-2013  | N/A         | Osceola RJDC           | This project is to integrate the master control systems including the CCTV, intercom and door locking controls throughout the facility.                   |             |             |             |             | \$165,000.00 |  |       |
| 2012-2013  | 04147       | Okaloosa RJDC          | This project is to integrate the master control systems including the CCTV, intercom and door locking controls throughout the facility.                   |             |             |             |             | \$100,000.00 |  |       |
| 2012-2013  | 02329       | Hillsborough RJDC West | This project is to re-design and upgrade the sub controls to facilitate efficient and safe use of computers, monitors and other security equipment.       |             |             |             |             | \$75,000.00  |  |       |
| 2012-2013  | 02317       | Seminole RJDC          | This project is to install a duress system to alert staff when someone requires critical assistance.  |             |             |             |             | \$32,000.00  |  |       |
| 2012-2013  | 00427       | Polk RJDC              | This project is to install an interlocking door system to enhance security of the facility and reduce the need for multiple keys.                         |             |             |             |             | \$15,000.00  |  |       |
| 2012-2013  | 01933       | Miami Dade RJDC        | This project is to replace the viewing windows of the cell doors in each of the 14 mods. All lexan needs to be replaced. This is a life and safety issue. |             |             |             |             | \$150,000.00 |  |       |
| 2012-2013  | 01961       | Bay RJDC               | This project is to replace existing perimeter fencing with fencing meeting departmental specifications.   |             |             |             |             | \$185,000.00 |  |       |
| 2012-2013  | 00368       | Duval RJDC             | This project is to replace chain link fencing inside the perimeter which is rusting away.   |             |             |             |             | \$130,000.00 |  |       |
| 2012-2013  | 00233       | Alachua RJDC           | This project is to renovate the sallyport. The existing fencing does not meet security requirements. The sally port walls need to be extended             |             |             |             |             | \$55,000.00  |  |       |

|                            |        | COL A03                | COL A06     | COL A07  | COL A08      | COL A09              |        |
|----------------------------|--------|------------------------|-------------|--|--------------|----------------------|--------|
|                            |        | AGY REQUEST            | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN  | AG FCO PLAN          |        |
|                            |        | FY 2011-12             | FY 2012-13  | FY 2013-14   | FY 2014-15   | FY 2015-16           |        |
| POS                        | AMOUNT | POS                    | AMOUNT      | POS  | AMOUNT       | POS                  | AMOUNT |
|                            |        |                        |             |  |              | CODES                |        |
| JUVENILE JUSTICE, DEPT OF  |        |                        |             |  |              | 80000000             |        |
| PGM: JUV DETENTION PROGRAM |        |                        |             |  |              | 80400000             |        |
| DETENTION CENTERS          |        |                        |             |  |              | 80400100             |        |
| PUBLIC PROTECTION          |        |                        |             |  |              | 12                   |        |
| JUVEN FACILITIES/SERVICES  |        |                        |             |  |              | <u>1207.00.00.00</u> |        |
| CAPITAL IMPROVEMENT PLAN   |        |                        |             |  |              | 9900000              |        |
| SUPPORT FACILITIES         |        |                        |             |  |              | 990F000              |        |
|                            |        |                        |             | and a roll up gate installed. Razor wire needs to cover the buildings that are in the sally port.  |              |                      |        |
| 2012-2013                  | 00631  | Broward RJDC           |             | This project is to enclose the parking lot with fencing for security reasons.  | \$30,000.00  |                      |        |
| 2012-2013                  | 00438  | Orange RJDC            |             | This project is for fencing and is needed in different areas throughout the East and West Annex buildings.   | \$34,123.00  |                      |        |
| 2012-2013                  | 01992  | Pasco RJDC             |             | This project is to upgrade Master Control capabilities to include digital viewing and recording.   | \$150,000.00 |                      |        |
| 2013-2014                  | 00427  | Polk RJDC              |             | This project is to upgrade the perimeter fence which does not meet the required height of 14' and does not extend around all of the area required.     | \$86,000.00  |                      |        |
| 2013-2014                  | 04124  | Hillsborough East RJDC |             | This project is to replace and enlarge the sallyport gate and install a new operator.  | \$24,500.00  |                      |        |
| 2013-2014                  | 02317  | Seminole RJDC          |             | This project is to tighten the perimeter fence and install razor wire and a second row of hardware cloth.  | \$12,000.00  |                      |        |
| 2013-2014                  | 00455  | Southwest RJDC         |             | This project is to install razor wire around the building's roof perimeter. A recent security survey revealed the area as a possible escape liability. | \$23,500.00  |                      |        |
| 2013-2014                  | 00233  | Alachua RJDC           |             | This project is for razor wire and fencing replacement for fencing which is not up to departmental standards.  | \$6,545.00   |                      |        |
| 2013-2014                  | 00233  | Alachua RJDC           |             | This project is for a maintenance agreement for the CCTV system.   | \$15,480.00  |                      |        |
| 2013-2014                  | 00368  | Duval RJDC             |             | This project is for a maintenance agreement for the newly installed digital CCTV system.   | 20,520.00    |                      |        |
| 2013-2014                  | 00234  | Marion RJDC            |             | This project is for a maintenance agreement for the digital CCTV system.   | \$16,296.00  |                      |        |
| 2013-2014                  | 04630  | Pinellas RJDC          |             | This project is to adequately light the exterior perimeter of the compound.  | \$52,000.00  |                      |        |
| 2013-2014                  | 01933  | Miami Dade RJDC        |             | This project is for replacement of all door locks and cylinders for enhanced security.   | \$75,000.00  |                      |        |
| 2013-2014                  | 01933  | Miami Dade RJDC        |             | This project is to replace numerous doors which are worn and have been battered by   | \$40,000.00  |                      |        |

| COL A03                    |        | COL A06     |        | COL A07     |        | COL A08     |        | COL A09     |        | CODES                |
|----------------------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|----------------------|
| AGY REQUEST                |        | AG FCO PLAN |        | AG FCO PLAN |        | AG FCO PLAN |        | AG FCO PLAN |        |                      |
| FY 2011-12                 |        | FY 2012-13  |        | FY 2013-14  |        | FY 2014-15  |        | FY 2015-16  |        |                      |
| POS                        | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT |                      |
| -----                      |        |             |        |             |        |             |        |             |        |                      |
| JUVENILE JUSTICE, DEPT OF  |        |             |        |             |        |             |        |             |        |                      |
| PGM: JUV DETENTION PROGRAM |        |             |        |             |        |             |        |             |        |                      |
| DETENTION CENTERS          |        |             |        |             |        |             |        |             |        |                      |
| PUBLIC PROTECTION          |        |             |        |             |        |             |        |             |        |                      |
| JUVEN FACILITIES/SERVICES  |        |             |        |             |        |             |        |             |        |                      |
| CAPITAL IMPROVEMENT PLAN   |        |             |        |             |        |             |        |             |        |                      |
| SUPPORT FACILITIES         |        |             |        |             |        |             |        |             |        |                      |
| -----                      |        |             |        |             |        |             |        |             |        |                      |
|                            |        |             |        |             |        |             |        |             |        | 80000000             |
|                            |        |             |        |             |        |             |        |             |        | 80400000             |
|                            |        |             |        |             |        |             |        |             |        | 80400100             |
|                            |        |             |        |             |        |             |        |             |        | 12                   |
|                            |        |             |        |             |        |             |        |             |        | <u>1207.00.00.00</u> |
|                            |        |             |        |             |        |             |        |             |        | 9900000              |
|                            |        |             |        |             |        |             |        |             |        | 990F000              |

|           |       |                 |  |              |
|-----------|-------|-----------------|--|--------------|
| 2013-2014 | 01933 | Miami Dade RJDC | youth.<br>This project is to replace the existing 96 toilets with stainless steel fixtures to improve safety and security.                                   | \$288,000.00 |
| 2013-2014 | 00527 | Palm Beach RJDC | This project is to replace the sallyport gate closers which requires frequent repairs.   | \$10,000.00  |
| 2014-2015 | 00527 | Palm Beach RJDC | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. | \$279,000.00 |
| 2014-2015 | 00233 | Alachua RJDC    | This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.                          | \$165,000.00 |
| 2014-2015 | 00393 | Volusia RJDC    | This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.                          | \$110,000.00 |
| 2014-2015 | 01961 | Bay RJDC        | This project is to replace door locks on cells which are failing.  | 75,000.00    |

Refer to accompanying CIP 5 forms.

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|                            |  |  |  |  |  |  |  |  |  |         |
|----------------------------|--|--|--|--|--|--|--|--|--|---------|
| MAINTENANCE AND REPAIR     |  |  |  |  |  |  |  |  |  | 990M000 |
| FIXED CAPITAL OUTLAY       |  |  |  |  |  |  |  |  |  | 080000  |
| DJJ MAIN/REPAIR-STATE BLDG |  |  |  |  |  |  |  |  |  | 080410  |

|                      |        |           |           |           |           |           |      |   |
|----------------------|--------|-----------|-----------|-----------|-----------|-----------|------|---|
| GENERAL REVENUE FUND | -STATE | 2,505,200 | 1,909,864 | 3,615,804 | 1,391,913 | 1,737,258 | 1000 | 1 |
| -----                |        |           |           |           |           |           |      |   |

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR," Roofing. The requests noted under this group are typically for roofs, which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including but not limited to potential mold issues.



| COL A03                    |             | COL A06     |             | COL A07     |             | COL A08     |             | COL A09     |                      | CODES |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|-------|
| AGY REQUEST                | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |                      |       |
| FY 2011-12                 | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  |             |             |             |             |                      |       |
| POS                        | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |       |
| JUVENILE JUSTICE, DEPT OF  |             |             |             |             |             |             |             |             | 80000000             |       |
| PGM: JUV DETENTION PROGRAM |             |             |             |             |             |             |             |             | 80400000             |       |
| DETENTION CENTERS          |             |             |             |             |             |             |             |             | 80400100             |       |
| PUBLIC PROTECTION          |             |             |             |             |             |             |             |             | 12                   |       |
| JUVEN FACILITIES/SERVICES  |             |             |             |             |             |             |             |             | <u>1207.00.00.00</u> |       |
| CAPITAL IMPROVEMENT PLAN   |             |             |             |             |             |             |             |             | 9900000              |       |
| MAINTENANCE AND REPAIR     |             |             |             |             |             |             |             |             | 990M000              |       |

The following maintenance projects are requested under group "BM," or Mechanical. The requests noted under this group are typically older sites and fail suddenly. Youth may have to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BE," or Electrical. The requests noted under this group are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

The following maintenance projects are requested under group "BI" or Interior repairs. The requests noted under this group are issues that will ensure the functionality and safety of the sites. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. The projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting, minor renovations, etc.

The following maintenance projects are requested under category "BG," or Site repairs. The requests noted under this group are issues that will ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

The following maintenance projects are requested under group "BP" or Plumbing repairs. The requests noted under this group are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group are issues that need to be addressed to ensure security of the buildings and building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life.

The following maintenance projects are requested under group "CP," or Paving (other). The requests noted under this group are issues that need to be addressed to ensure the safety of the sites and make them more functional. These are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving.

The following maintenance projects are requested under group "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all Detention Facilities statewide.

|             |            |          |                     |        |
|-------------|------------|----------|---------------------|--------|
| Fiscal Year |            |          |                     |        |
| Requested   | DMS Bldg.# | Location | Project Description | Amount |

|  |        | COL A03         | COL A06     | COL A07   | COL A08     | COL A09      |  |
|--|--------|-----------------|-------------|---|-------------|--------------|--|
|  |        | AGY REQUEST     | AG FCO PLAN | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN  |  |
|  |        | FY 2011-12      | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16   |  |
| POS  | AMOUNT | POS             | AMOUNT      | POS   | AMOUNT      | POS          | AMOUNT   |
|  |        |                 |             |   |             |              | CODES  |
| JUVENILE JUSTICE, DEPT OF<br>PGM: JUV DETENTION PROGRAM<br>DETENTION CENTERS<br>PUBLIC PROTECTION<br>JUVEN FACILITIES/SERVICES<br>CAPITAL IMPROVEMENT PLAN<br>MAINTENANCE AND REPAIR |        |                 |             |   |             |              | 80000000<br>80400000<br>80400100<br>12<br><u>1207.00.00.00</u><br>9900000<br>990M000 |
| 2011-2012  | 00427  | Polk RJDC       |             | This project is to repair the roof which was damaged during prior storms. The roof continues to leak, leading to structural and potential mold problems.  |             | \$405,000.00 |  |
| 2011-2012  | 00527  | Palm Beach RJDC |             | This project is to replace the roof which leaks during heavy rains.   |             | \$445,000.00 |  |
| 2011-2012  | 00233  | Alachua RJDC    |             | This project is to replace the roof with a new roofing system.  |             | \$220,000.00 |  |
| 2011-2012  | 02317  | Seminole RJDC   |             | This project is to replace the roof over the multi-purpose room which is old and requires replacement.  |             | \$125,000.00 |  |
| 2011-2012  | 00527  | Palm Beach RJDC |             | This project is to replace duct work which is old and has numerous leaks.   |             | \$32,700.00  |  |
| 2011-2012  | 04630  | Pinellas RJDC   |             | This project is to replace the existing HVAC equipment in administration and food service due to excessive age and wear.  |             | \$32,700.00  |  |
| 2011-2012  | 01961  | Bay RJDC        |             | This project is to replace HVAC units which are at the end of their life expectancy.  |             | \$55,000.00  |  |
| 2011-2012  | 04630  | Pinellas RJDC   |             | This project is to replace the existing kitchen hood system that is old and frequently non-functional. The system should be replaced with a dry chemical system.  |             | \$22,000.00  |  |
| 2011-2012  | N/A    | Detention Sites |             | This project is phase one of a multiple-phase project to perform energy-saving lighting retrofits statewide. Lighting retrofits are an energy conservation measure which allow buildings energy savings by replacing the entire fixture or components |             | \$250,000.00 |  |

|                            |        | COL A03                   | COL A06     | COL A07   | COL A08     | COL A09              |        |
|----------------------------|--------|---------------------------|-------------|---|-------------|----------------------|--------|
|                            |        | AGY REQUEST               | AG FCO PLAN | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN          |        |
|                            |        | FY 2011-12                | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16           |        |
| POS                        | AMOUNT | POS                       | AMOUNT      | POS   | AMOUNT      | POS                  | AMOUNT |
|                            |        |                           |             |   |             | CODES                |        |
| JUVENILE JUSTICE, DEPT OF  |        |                           |             |   |             | 80000000             |        |
| PGM: JUV DETENTION PROGRAM |        |                           |             |   |             | 80400000             |        |
| DETENTION CENTERS          |        |                           |             |   |             | 80400100             |        |
| PUBLIC PROTECTION          |        |                           |             |   |             | 12                   |        |
| JUVEN FACILITIES/SERVICES  |        |                           |             |   |             | <u>1207.00.00.00</u> |        |
| CAPITAL IMPROVEMENT PLAN   |        |                           |             |   |             | 9900000              |        |
| MAINTENANCE AND REPAIR     |        |                           |             |   |             | 990M000              |        |
|                            |        |                           |             | and achieve reduction of<br>electricity use and nitrogen<br>oxide emissions. The first<br>centers to be retrofit<br>are Orange, Polk, Marion,<br>Broward and Hillsborough<br>West RJDC.                                     |             |                      |        |
| 2011-2012                  | 03165  | Manatee RJDC              |             | This project is to replace<br>doors and jams in two mods.<br>Currently, these doors are<br>rusting, causing a safety<br>and security issue.   |             | \$17,800.00          |        |
| 2011-2012                  | 02329  | Hillsborough RJDC<br>West |             | This project is to replace<br>the water fountains in the<br>facility's four (4) mods which<br>have been in place since 1979.<br>They are in poor condition.   |             | \$20,000.00          |        |
| 2011-2012                  | 00455  | Southwest RJDC            |             | This project is to install<br>a grinder pump in the lift<br>station to reduce costs of<br>replacing motors. This would<br>be a cost effective measure<br>and would reduce the current<br>problems with the plumbing system. |             | \$100,000.00         |        |
| 2011-2012                  | 00526  | St. Lucie RJDC            |             | This project is to install a<br>grinder pump in the lift<br>station to reduce costs of<br>replacing motors. This would<br>be a cost effective measure<br>and would reduce the current<br>problems with the plumbing system. |             | \$100,000.00         |        |
| 2011-2012                  | 00527  | Palm Beach RJDC           |             | This project is to build a<br>covered parking area for<br>loading and unloading youth<br>during inclement weather.  |             | \$10,000.00          |        |
| 2011-2012                  | 00427  | Polk RJDC                 |             | This project is to make<br>necessary alterations to the Title<br>1 portable so it can be used for<br>education.   |             | \$20,000.00          |        |
| 2011-2012                  | N/A    | Detention Sites           |             | This project is for the   |             | \$650,000.00         |        |

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 COL A03 COL A06 COL A07 COL A08 COL A09  
 AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN AG FCO PLAN  
 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16  
 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT  
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JUVENILE JUSTICE, DEPT OF  
 PGM: JUV DETENTION PROGRAM  
DETENTION CENTERS  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

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continued upkeep and maintenance of all detention services facilities statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five years. Costs have also been revised downward to reflect over-lapping projects in this current request differed in prior years. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations.

|           |       |                 |   |              |
|-----------|-------|-----------------|---|--------------|
| 2012-2013 | 00631 | Broward RJDC    | This project is to replace facility roof. There are numerous leaks whenever it rains.   | \$300,000.00 |
| 2012-2013 | 00527 | Palm Beach RJDC | This project is to replace duct work which is old and has numerous leaks.   | \$435,000.00 |
| 2012-2013 | 00527 | Palm Beach RJDC | This project is to replace HVAC grills which are old and deteriorating.   | \$55,000.00  |
| 2012-2013 | 00233 | Alachua RJDC    | This project is to replace the fourteen year old rooftop HVAC units which are all worn.   | \$135,000.00 |
| 2012-2013 | 02317 | Seminole RJDC   | This project is to replace old HVAC units and moldy, leaking air ducts.   | \$130,000.00 |
| 2012-2013 | 04147 | Okaloosa RJDC   | This project is to convert to gas from electric as an energy saving's measure. This also allows an alternative in case of power loss. | \$62,000.00  |
| 2012-2013 | 00234 | Marion RJDC     | This project is to clean the duct work system which   | \$45,000.00  |

|                            |        | COL A03                   | COL A06  | COL A07     | COL A08     | COL A09              |              |
|----------------------------|--------|---------------------------|--|-------------|-------------|----------------------|--------------|
|                            |        | AGY REQUEST               | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN          |              |
|                            |        | FY 2011-12                | FY 2012-13   | FY 2013-14  | FY 2014-15  | FY 2015-16           |              |
| POS                        | AMOUNT | POS                       | AMOUNT   | POS         | AMOUNT      | POS                  | AMOUNT       |
|                            |        |                           |  |             |             | CODES                |              |
| JUVENILE JUSTICE, DEPT OF  |        |                           |  |             |             | 80000000             |              |
| PGM: JUV DETENTION PROGRAM |        |                           |  |             |             | 80400000             |              |
| DETENTION CENTERS          |        |                           |  |             |             | 80400100             |              |
| PUBLIC PROTECTION          |        |                           |  |             |             | 12                   |              |
| JUVEN FACILITIES/SERVICES  |        |                           |  |             |             | <u>1207.00.00.00</u> |              |
| CAPITAL IMPROVEMENT PLAN   |        |                           |  |             |             | 9900000              |              |
| MAINTENANCE AND REPAIR     |        |                           |  |             |             | 990M000              |              |
| 2012-2013                  | 00455  | Southwest RJDC            | is old and dirty.<br>This project is to clean<br>the duct work system which<br>is old and dirty.   |             |             |                      | \$45,000.00  |
| 2012-2013                  | 01991  | Brevard RJDC              | This project is to clean<br>the duct work system which<br>is old and dirty.  |             |             |                      | \$45,000.00  |
| 2012-2013                  | 00233  | Alachua RJDC              | This project is to clean<br>the duct work system which<br>is old and dirty.  |             |             |                      | \$55,000.00  |
| 2012-2013                  | 01992  | Pasco RJDC                | This project is to replace<br>the current kitchen exhaust<br>system due to excessive age<br>and wear.  |             |             |                      | \$27,000.00  |
| 2012-2013                  | 02317  | Seminole RJDC             | This project is to replace<br>7 fan systems at the facility.<br>Mold is growing due to<br>ineffective exhaust fan systems<br>in the facility.  |             |             |                      | \$20,000.00  |
| 2012-2013                  | 02329  | Hillsborough RJDC<br>East | This project is to replace<br>worn carpet in the administration<br>area and the supervisor's office.   |             |             |                      | \$6,000.00   |
| 2012-2013                  | 04379  | Collier RJDC              | This project is to add<br>carpeting on mods 2 and 3.<br>The previous carpeting<br>was removed due to wear and<br>tear. The cement floor was painted.<br>The current cement floor<br>causes loud noises and echo's.<br>Staff has trouble hearing<br>their radios. |             |             |                      | \$74,000.00  |
| 2012-2013                  | 01961  | Bay RJDC                  | This project is to re-tile<br>the kitchen and mod floors<br>due to wear.   |             |             |                      | \$15,000.00  |
| 2012-2013                  | 00526  | St. Lucie RJDC            | This project is to add a<br>perimeter fence outside<br>existing facility for<br>added security.  |             |             |                      | \$125,000.00 |
| 2012-2013                  | 04630  | Pinellas RJDC             | This project is to replace the<br>rear gate closer and sally port  |             |             |                      | \$19,500.00  |

|                            |        | COL A03                | COL A06     | COL A07  | COL A08     | COL A09              |        |
|----------------------------|--------|------------------------|-------------|--|-------------|----------------------|--------|
|                            |        | AGY REQUEST            | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN          |        |
|                            |        | FY 2011-12             | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16           |        |
| POS                        | AMOUNT | POS                    | AMOUNT      | POS  | AMOUNT      | POS                  | AMOUNT |
|                            |        |                        |             |  |             | CODES                |        |
| JUVENILE JUSTICE, DEPT OF  |        |                        |             |  |             | 80000000             |        |
| PGM: JUV DETENTION PROGRAM |        |                        |             |  |             | 80400000             |        |
| DETENTION CENTERS          |        |                        |             |  |             | 80400100             |        |
| PUBLIC PROTECTION          |        |                        |             |  |             | 12                   |        |
| JUVEN FACILITIES/SERVICES  |        |                        |             |  |             | <u>1207.00.00.00</u> |        |
| CAPITAL IMPROVEMENT PLAN   |        |                        |             |  |             | 9900000              |        |
| MAINTENANCE AND REPAIR     |        |                        |             |  |             | 990M000              |        |
| 2012-2013                  | 00527  | Palm Beach RJDC        |             | gate closers which are old and requiring frequent repairs. This project is to enclose the parking lot with fencing for security reasons. |             | \$15,000.00          |        |
| 2012-2013                  | 00233  | Alachua RJDC           |             | This project is to replace four exterior light poles which are not working.  |             | \$12,364.00          |        |
| 2012-2013                  | 01992  | Pasco RJDC             |             | This project is to install a sewage grinding system to prevent damage and excessive wear to the lift station pumps.                      |             | \$40,000.00          |        |
| 2012-2013                  | 02317  | Seminole RJDC          |             | This project is to replace perimeter windows which are rusting, corroding and leaking water into the facility.                           |             | \$150,000.00         |        |
| 2012-2013                  | 04630  | Pinellas RJDC          |             | This project is to replace or repair all exterior window frames due to excessive deterioration.  |             | \$75,000.00          |        |
| 2012-2013                  | 05157  | Leon RJDC              |             | This project is to paint the exterior of the facility which is weathered and requires protection.  |             | \$24,000.00          |        |
| 2013-2014                  | 02329  | Hillsborough RJDC East |             | This project is to replace the roof. Currently, the roof leaks despite constant repairs.   |             | \$250,000.00         |        |
| 2013-2014                  | 01933  | Miami Dade RJDC        |             | This project is to replace old leaking roofs on the gym, kitchen, home detention and central control buildings.                          |             | \$500,000.00         |        |
| 2013-2014                  | 00438  | Orange RJDC            |             | This project is to replace the roof of the east annex building.  |             | \$150,000.00         |        |
| 2013-2014                  | 01933  | Miami Dade RJDC        |             | This project is to replace HVAC units. The current units are very old and need to be replaced.   |             | \$30,000.00          |        |
| 2013-2014                  | 01933  | Miami Dade RJDC        |             | This project is to replace HVAC units. The current units are very old and need to be replaced.   |             | \$30,000.00          |        |
| 2013-2014                  | 00393  | Volusia RJDC           |             | This project to install exhaust fans in the lobby, administration, kitchen   |             | \$18,000.00          |        |

|                                  |        | COL A03           | COL A06     | COL A07  | COL A08     | COL A09      |                      |
|----------------------------------|--------|-------------------|-------------|--|-------------|--------------|----------------------|
|                                  |        | AGY REQUEST       | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN  |                      |
|                                  |        | FY 2011-12        | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16   | CODES                |
| POS                              | AMOUNT | POS               | AMOUNT      | POS  | AMOUNT      | POS          | AMOUNT               |
| JUVENILE JUSTICE, DEPT OF        |        |                   |             |  |             |              | 80000000             |
| PGM: JUV DETENTION PROGRAM       |        |                   |             |  |             |              | 80400000             |
| <u>DETENTION CENTERS</u>         |        |                   |             |  |             |              | 80400100             |
| <u>PUBLIC PROTECTION</u>         |        |                   |             |  |             |              | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u> |        |                   |             |  |             |              | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |        |                   |             |  |             |              | 9900000              |
| MAINTENANCE AND REPAIR           |        |                   |             |  |             |              | 990M000              |
|                                  |        |                   |             | and several restrooms which<br>do not have functional<br>exhaust fans.   |             |              |                      |
| 2013-2014                        | 01933  | Miami Dade        | RJDC        | This project is to replace and<br>upgrade the electrical panels<br>in the main building. The<br>current antiquated system<br>is experiencing repeated<br>failures.   |             | \$400,000.00 |                      |
| 2013-2014                        | 01933  | Miami Dade        | RJDC        | This project is to replace the<br>covers around light fixtures<br>in corridors used by the<br>youth. Many are missing<br>lenses and pose a potential<br>safety risk if lights should break.  |             | \$26,500.00  |                      |
| 2013-2014                        | 02317  | Seminole          | RJDC        | This project is to install a new<br>phone system to replace the current<br>inadequate system that doesn't work<br>properly.  |             | \$20,000.00  |                      |
| 2013-2014                        | 00233  | Alachua           | RJDC        | This project is to replace<br>bathroom fixtures that are falling<br>off of the walls.  |             | \$154,080.00 |                      |
| 2013-2014                        | 00233  | Alachua           | RJDC        | This project is to replace<br>worn carpeting which is<br>unraveling, stained and<br>have holes in it.  |             | \$6,412.00   |                      |
| 2013-2014                        | 00438  | Orange            | RJDC        | This project is to install<br>tile in both the east and<br>west annexes.   |             | \$9,862.00   |                      |
| 2013-2014                        | N/A    | Osceola           | RJDC        | This project is to replace<br>the carpet in the administration<br>(all offices, conference room<br>& hallway) & supervisors office.  |             | \$25,000.00  |                      |
| 2013-2014                        | 02329  | Hillsborough West | RJDC        | This project is to replace the<br>youth furniture which is several<br>years old, cracking and in need<br>of replacement. At full capacity<br>the facility would not have<br>enough suitable furniture<br>to accommodate the total number |             | \$85,000.00  |                      |

|                            |        | COL A03                | COL A06  | COL A07     | COL A08     | COL A09              |              |
|----------------------------|--------|------------------------|--|-------------|-------------|----------------------|--------------|
|                            |        | AGY REQUEST            | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN          |              |
|                            |        | FY 2011-12             | FY 2012-13   | FY 2013-14  | FY 2014-15  | FY 2015-16           |              |
| POS                        | AMOUNT | POS                    | AMOUNT   | POS         | AMOUNT      | POS                  | AMOUNT       |
|                            |        |                        |  |             |             | CODES                |              |
| JUVENILE JUSTICE, DEPT OF  |        |                        |  |             |             | 80000000             |              |
| PGM: JUV DETENTION PROGRAM |        |                        |  |             |             | 80400000             |              |
| DETENTION CENTERS          |        |                        |  |             |             | 80400100             |              |
| PUBLIC PROTECTION          |        |                        |  |             |             | 12                   |              |
| JUVEN FACILITIES/SERVICES  |        |                        |  |             |             | <u>1207.00.00.00</u> |              |
| CAPITAL IMPROVEMENT PLAN   |        |                        |  |             |             | 9900000              |              |
| MAINTENANCE AND REPAIR     |        |                        |  |             |             | 990M000              |              |
| 2013-2014                  | 01933  | Miami Dade RJDC        | of youth.<br>This project is to remove the old, worn and stained carpet from the youth mods which is necessary to maintain clean and sanitary living conditions.   |             |             |                      | \$30,000.00  |
| 2013-2014                  | 00393  | Volusia RJDC           | This project is to re-tile intake, administration restrooms which are dilapidated.   |             |             |                      | \$15,000.00  |
| 2013-2014                  | 04379  | Collier RJDC           | This project is to add security lights to the north parking lot.   |             |             |                      | \$33,000.00  |
| 2013-2014                  | 04630  | Pinellas RJDC          | This project is to re-engineer the site drainage systems to prevent excess washout and flooding and increase security through smaller-sized drainage ditches.  |             |             |                      | \$31,250.00  |
| 2013-2014                  | N/A    | Osceola RJDC           | This project is for an additional storage building outside. The current storage capacity is overwhelmed.   |             |             |                      | \$15,000.00  |
| 2013-2014                  | 04630  | Pinellas RJDC          | This project is to repair the facility irrigation system and timer that are not functioning, which is causing all of the facility's grass, landscaping, and plants to die. Replace the timer, rebuild the valves, and fix all leaks and sprinkler heads. |             |             |                      | \$11,700.00  |
| 2013-2014                  | 04124  | Hillsborough East RJDC | This project is to repair the maintenance building that was damaged during the hurricanes.   |             |             |                      | \$8,000.00   |
| 2013-2014                  | 01933  | Miami Dade RJDC        | This project is to repair the drainage system in the sallyport and judge's parking lot which backs up during heavy rain causing water to come in close proximity with electrical boxes.  |             |             |                      | \$100,000.00 |
| 2013-2014                  | 00427  | Polk RJDC              | This project is to reinforce   |             |             |                      | \$75,000.00  |



|                                  |        | COL A03         | COL A06     | COL A07  | COL A08     | COL A09      |                      |
|----------------------------------|--------|-----------------|-------------|--|-------------|--------------|----------------------|
|                                  |        | AGY REQUEST     | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN  |                      |
|                                  |        | FY 2011-12      | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16   |                      |
| POS                              | AMOUNT | POS             | AMOUNT      | POS  | AMOUNT      | POS          | AMOUNT               |
|                                  |        |                 |             |  |             |              | CODES                |
| JUVENILE JUSTICE, DEPT OF        |        |                 |             |  |             |              | 80000000             |
| PGM: JUV DETENTION PROGRAM       |        |                 |             |  |             |              | 80400000             |
| <u>DETENTION CENTERS</u>         |        |                 |             |  |             |              | 80400100             |
| PUBLIC PROTECTION                |        |                 |             |  |             |              | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u> |        |                 |             |  |             |              | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |        |                 |             |  |             |              | 9900000              |
| MAINTENANCE AND REPAIR           |        |                 |             |  |             |              | 990M000              |
|                                  |        |                 |             | concrete sidewalks around the south side of the building. These have been damaged due to erosion and require repair and reinforcement.   |             |              |                      |
| 2013-2014                        | 00393  | Volusia RJDC    |             | This project is to replace existing ceramic toilets with stainless steel combination units.  |             | \$100,000.00 |                      |
| 2013-2014                        | 03165  | Manatee RJDC    |             | This project is to replace water heaters, pumps and mixing valves which are all worn.  |             | \$35,000.00  |                      |
| 2013-2014                        | 04630  | Pinellas RJDC   |             | This project is to replace plumbing valves and fixtures due to leaking and excessive age.  |             | \$155,000.00 |                      |
| 2013-2014                        | 02317  | Seminole RJDC   |             | This project is for a bathroom and living area renovation and to replace ventilation systems in the boys bathroom.   |             | \$75,000.00  |                      |
| 2013-2014                        | 01933  | Miami Dade RJDC |             | The exhaust in this area is poor and is leading to continual mold growth. This project is to replace existing plumbing fixtures and controls in the classroom and living mods. |             | \$225,000.00 |                      |
| 2013-2014                        | 01992  | Pasco RJDC      |             | This project is to remodel mod shower areas to include fixtures and flooring which will enhance safety.  |             | \$45,000.00  |                      |
| 2013-2014                        | 00455  | Southwest RJDC  |             | This project is to connect to the city water system for fire sprinklers.   |             | \$120,000.00 |                      |
| 2013-2014                        | 00427  | Polk RJDC       |             | This project is to replace non-functioning chase doors in the new building.  |             | \$20,000.00  |                      |
| 2013-2014                        | 04630  | Pinellas RJDC   |             | This project is to replace the sewage grinder which runs continuously, causing excessive wear and inefficient use of electricity. The unit must be renovated annually with new |             | \$47,000.00  |                      |

|                            |        | COL A03         | COL A06  | COL A07     | COL A08     | COL A09              |              |
|----------------------------|--------|-----------------|--|-------------|-------------|----------------------|--------------|
|                            |        | AGY REQUEST     | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN          |              |
|                            |        | FY 2011-12      | FY 2012-13   | FY 2013-14  | FY 2014-15  | FY 2015-16           |              |
| POS                        | AMOUNT | POS             | AMOUNT   | POS         | AMOUNT      | POS                  | AMOUNT       |
|                            |        |                 |  |             |             | CODES                |              |
| JUVENILE JUSTICE, DEPT OF  |        |                 |  |             |             | 80000000             |              |
| PGM: JUV DETENTION PROGRAM |        |                 |  |             |             | 80400000             |              |
| DETENTION CENTERS          |        |                 |  |             |             | 80400100             |              |
| PUBLIC PROTECTION          |        |                 |  |             |             | 12                   |              |
| JUVEN FACILITIES/SERVICES  |        |                 |  |             |             | <u>1207.00.00.00</u> |              |
| CAPITAL IMPROVEMENT PLAN   |        |                 |  |             |             | 9900000              |              |
| MAINTENANCE AND REPAIR     |        |                 |  |             |             | 990M000              |              |
| 2013-2014                  | 01933  | Miami Dade RJDC | cutter blades and motor replacement.<br>This project is to replace<br>ninety-six (96)access doors<br>to water valves on youth mods<br>due to wear.   |             |             |                      | \$48,000.00  |
| 2013-2014                  | 01933  | Miami Dade RJDC | This project is to replace<br>six (6) obsolete water heaters.  |             |             |                      | \$150,000.00 |
| 2013-2014                  | 00631  | Broward RJDC    | This project is to install<br>a grinder pump in the lift<br>station to reduce costs of<br>replacing motors. This would<br>be a cost effective measure<br>and would reduce the current<br>problems with the plumbing system.                    |             |             |                      | \$100,000.00 |
| 2013-2014                  | 00427  | Polk RJDC       | This project is to renovate<br>five portables currently being<br>used which need repairs to the<br>floors, roofs and doors.  |             |             |                      | \$150,000.00 |
| 2013-2014                  | 00367  | Duval RJDC      | This project is to enclose<br>the walkway in order to<br>protect youth from the<br>elements during movement<br>from the classrooms.<br>Elimination of the two<br>doors will reduce transition<br>time and reduce heating<br>and cooling costs. |             |             |                      | \$45,000.00  |
| 2013-2014                  | 05157  | Leon RJDC       | This project is to consolidate<br>two mods into one module for<br>better operations.   |             |             |                      | \$25,000.00  |
| 2013-2014                  | 00427  | Polk RJDC       | This project is to add a<br>permanent storage shed to<br>replace the existing portable<br>shed which is dilapidated.   |             |             |                      | \$15,000.00  |
| 2013-2014                  | 03165  | Manatee RJDC    | This project is to construct a<br>laundry room and install all<br>related equipment.   |             |             |                      | \$75,000.00  |
| 2013-2014                  | 05157  | Leon RJDC       | This project is to add a new<br>laundry room. The current<br>laundry room is in a remote and   |             |             |                      | \$55,000.00  |



|  |        | COL A03                   | COL A06     | COL A07   | COL A08     | COL A09     |  |
|--|--------|---------------------------|-------------|---|-------------|-------------|--|
|  |        | AGY REQUEST               | AG FCO PLAN | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN |  |
|  |        | FY 2011-12                | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  | CODES  |
| POS  | AMOUNT | POS                       | AMOUNT      | POS   | AMOUNT      | POS         | AMOUNT   |
| JUVENILE JUSTICE, DEPT OF<br>PGM: JUV DETENTION PROGRAM<br>DETENTION CENTERS<br>PUBLIC PROTECTION<br>JUVEN FACILITIES/SERVICES<br>CAPITAL IMPROVEMENT PLAN<br>MAINTENANCE AND REPAIR |        |                           |             |   |             |             | 80000000<br>80400000<br>80400100<br>12<br><u>1207.00.00.00</u><br>9900000<br>990M000 |
| 2014-2015  | 00631  | Broward RJDC              |             | the court including waiting areas.<br>This project is to demolish<br>and renovate the ceiling and<br>walls of the shower area which<br>are severely damaged from heavy use. |             | \$50,000.00 |  |
| 2014-2015  | 00233  | Alachua RJDC              |             | This project is to replace the<br>existing floor tiles which are<br>worn, chipped, faded and very<br>difficult to maintain.   |             | \$18,500.00 |  |
| 2014-2015  | 00393  | Volusia RJDC              |             | This project is to re-tile<br>existing floors and replace ceiling<br>tiles which also are worn.   |             | \$20,000.00 |  |
| 2014-2015  | N/A    | Osceola RJDC              |             | This project is for a covering<br>to protect youths during very<br>hot outside activities.  |             | \$25,000.00 |  |
| 2014-2015  | 00631  | Broward RJDC              |             | This project is for a new<br>fence on the east side of<br>the property backing the<br>railroad tracks. It is needed<br>to help ensure maximum security<br>in this area.     |             | \$14,000.00 |  |
| 2014-2015  | 00427  | Polk RJDC                 |             | This project is to paint the<br>interior and exterior of the<br>facility.   |             | \$45,000.00 |  |
| 2014-2015  | 00234  | Marion RJDC               |             | This project is for facility<br>painting of the exterior which<br>is chipped, peeling, faded and chalky.  |             | \$49,500.00 |  |
| 2014-2015  | 00234  | Marion RJDC               |             | This project is for adding an<br>awning to the main entrance which will<br>provide protection in inclement<br>weather and also allow for an<br>additional waiting area.     |             | \$5,500.00  |  |
| 2014-2015  | 02317  | Seminole RJDC             |             | This project is to paint<br>portions of the exterior of the<br>facility which are weathered<br>and require protection.  |             | \$12,000.00 |  |
| 2014-2015  | 04124  | Hillsborough RJDC<br>East |             | This project is to enlarge<br>the parking lot.  |             | \$42,500.00 |  |
| 2014-2015  | 00427  | Polk RJDC                 |             | This project is to add parking<br>for staff, visitors and   |             | \$50,000.00 |  |

|                            |        | COL A03        | COL A06     | COL A07   | COL A08     | COL A09              |              |
|----------------------------|--------|----------------|-------------|---|-------------|----------------------|--------------|
|                            |        | AGY REQUEST    | AG FCO PLAN | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN          |              |
|                            |        | FY 2011-12     | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16           |              |
| POS                        | AMOUNT | POS            | AMOUNT      | POS   | AMOUNT      | POS                  | AMOUNT       |
|                            |        |                |             |   |             | CODES                |              |
| JUVENILE JUSTICE, DEPT OF  |        |                |             |   |             | 80000000             |              |
| PGM: JUV DETENTION PROGRAM |        |                |             |   |             | 80400000             |              |
| DETENTION CENTERS          |        |                |             |   |             | 80400100             |              |
| PUBLIC PROTECTION          |        |                |             |   |             | 12                   |              |
| JUVEN FACILITIES/SERVICES  |        |                |             |   |             | <u>1207.00.00.00</u> |              |
| CAPITAL IMPROVEMENT PLAN   |        |                |             |   |             | 9900000              |              |
| MAINTENANCE AND REPAIR     |        |                |             |   |             | 990M000              |              |
| 2014-2015                  | 01991  | Brevard RJDC   |             | official vehicles. Additional parking will provide 38 spaces on the backside of the property. This project is to repave the entire parking lot which is worn.                                       |             |                      | \$35,000.00  |
| 2014-2015                  | 00234  | Marion RJDC    |             | This project is to repave the basketball court which is worn.   |             |                      | \$13,000.00  |
| 2014-2015                  | 00393  | Volusia RJDC   |             | This project is to resurface the parking lot and basketball court which has deteriorated causing unsafe conditions for staff, youth and visitors.   |             |                      | \$31,500.00  |
| 2014-2015                  | 00526  | St. Lucie RJDC |             | This project is to repair the driveway and parking lot which are deteriorated.  |             |                      | \$17,500.00  |
| 2014-2015                  | 00455  | Southwest RJDC |             | This project is to repair the driveway and parking lot which are deteriorated.  |             |                      | \$32,000.00  |
| 2014-2015                  | 02317  | Seminole RJD   |             | This project is to pave the road at the delivery entrance in back of the facility. Deliveries are difficult due to the condition of the road.   |             |                      | \$33,000.00  |
| 2014-2015                  | 00427  | Polk RJDC      |             | This project is for expansion of the intake and transportation area. The current area is too small for appropriately conducting delegated functions and is a potential safety and security problem. |             |                      | \$127,160.00 |
| 2014-2015                  | 00234  | Marion RJDC    |             | This project is to renovate the maintenance building to accommodate a commercial laundry and records storage.   |             |                      | \$30,500.00  |
| 2015-2016                  | 00233  | Alachua RJDC   |             | This project is to place a skylight over the courtyard area.  |             |                      | \$36,960.00  |
| 2015-2016                  | 05157  | Leon RJDC      |             | This project is to construct  |             |                      | \$24,000.00  |

|                            |        | COL A03                   | COL A06     | COL A07   | COL A08     | COL A09     |                      |
|----------------------------|--------|---------------------------|-------------|---|-------------|-------------|----------------------|
|                            |        | AGY REQUEST               | AG FCO PLAN | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN |                      |
|                            |        | FY 2011-12                | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  | CODES                |
| POS                        | AMOUNT | POS                       | AMOUNT      | POS   | AMOUNT      | POS         | AMOUNT               |
| JUVENILE JUSTICE, DEPT OF  |        |                           |             |   |             |             | 80000000             |
| PGM: JUV DETENTION PROGRAM |        |                           |             |   |             |             | 80400000             |
| DETENTION CENTERS          |        |                           |             |   |             |             | 80400100             |
| PUBLIC PROTECTION          |        |                           |             |   |             |             | 12                   |
| JUVEN FACILITIES/SERVICES  |        |                           |             |   |             |             | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN   |        |                           |             |   |             |             | 9900000              |
| MAINTENANCE AND REPAIR     |        |                           |             |   |             |             | 990M000              |
|                            |        |                           |             | a covered structure for<br>outside recreation during<br>inclement weather.  |             |             |                      |
| 2015-2016                  | 05157  | Leon RJDC                 |             | This project is to replace<br>existing flooring that is old<br>and worn and requires replacement.   |             | \$10,000.00 |                      |
| 2015-2016                  | 00631  | Broward RJDC              |             | This project is to replace the<br>obsolete lawn sprinkler system.   |             | \$15,000.00 |                      |
| 2015-2016                  | 04124  | Hillsborough East<br>RJDC |             | This project is to replace<br>the exterior plumbing chase doors.  |             | \$72,000.00 |                      |
| 2015-2016                  | 04630  | Pinellas RJDC             |             | This project is for facility<br>painting of the exterior<br>and interior.   |             | \$65,000.00 |                      |
| 2015-2016                  | 00438  | Orange RJDC               |             | This project is to paint the<br>exterior of the East building.  |             | \$45,198.00 |                      |
| 2015-2016                  | 04124  | Hillsborough RJD<br>East  |             | This project is for facility<br>painting of the exterior<br>and interior.   |             | \$55,000.00 |                      |
| 2015-2016                  | 03165  | Manatee RJDC              |             | This project is for facility<br>painting of the exterior<br>and interior.   |             | \$55,000.00 |                      |
| 2015-2016                  | 00367  | Duval RJDC                |             | This project is for facility<br>painting of the exterior.   |             | \$50,000.00 |                      |
| 2015-2016                  | 04379  | Collier RJDC              |             | This project is for facility<br>painting of the exterior which<br>require painting.   |             | \$40,500.00 |                      |
| 2015-2016                  | N/A    | Osceola RJDC              |             | This project is for facility<br>painting of the exterior.   |             | \$40,000.00 |                      |
| 2015-2016                  | 04630  | Pinellas RJDC             |             | This project is to replace<br>rusting doors which need<br>replacement.  |             | \$65,000.00 |                      |
| 2015-2016                  | 00393  | Volusia RJDC              |             | This project is for facility<br>painting of the exterior and<br>portions of the interior.   |             | \$40,000.00 |                      |
| 2015-2016                  | 00233  | Alachua RJDC              |             | This project is to pave and<br>stripe the parking area in<br>the sally port and the primary parking<br>area. This will provide paved<br>parking for transport<br>vehicles, eliminate soil |             | \$65,000.00 |                      |

|                            | COL A03     | COL A06     | COL A07     | COL A08     | COL A09     |               |
|----------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                            | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |               |
|                            | FY 2011-12  | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  |               |
| POS                        | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES         |
| JUVENILE JUSTICE, DEPT OF  |             |             |             |             |             | 80000000      |
| PGM: JUV DETENTION PROGRAM |             |             |             |             |             | 80400000      |
| DETENTION CENTERS          |             |             |             |             |             | 80400100      |
| PUBLIC PROTECTION          |             |             |             |             |             | 12            |
| JUVEN FACILITIES/SERVICES  |             |             |             |             |             | 1207.00.00.00 |
| CAPITAL IMPROVEMENT PLAN   |             |             |             |             |             | 9900000       |
| MAINTENANCE AND REPAIR     |             |             |             |             |             | 990M000       |

|           |       |              |   |                |
|-----------|-------|--------------|---|----------------|
| 2015-2016 | 00233 | Alachua RJDC | erosion around the building and<br>replace badly deteriorated asphalt.<br>This project is to repave<br>the basketball court. The existing<br>surface is cracked and<br>degraded causing security<br>issues with broken rocks. | \$15,000.00    |
| 2015-2016 | 00234 | Marion RJDC  | This project is for repaving<br>the parking lot due to<br>cracks, potholes and<br>broken edges.   | \$28,600.00    |
| 2015-2016 | 01961 | Bay RJDC     | This project is to resurface<br>the basketball court which<br>is worn.  | \$15,000.00    |
| 2015-2016 | 00234 | Marion RJDC  | This project is to replace<br>seven modular classrooms<br>which are over 30 years old.<br>The roofs continue to leak,<br>causing rot of both ceiling<br>and floors. These units<br>present a fire hazard.                     | \$1,000,000.00 |

Refer to accompanying CIP 5 forms.

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|                            |         |
|----------------------------|---------|
| INCREASED CAPACITY         | 990P000 |
| FIXED CAPITAL OUTLAY       | 080000  |
| DJJ MAIN/REPAIR-STATE BLDG | 080410  |

|                      |        |           |           |            |            |            |      |   |
|----------------------|--------|-----------|-----------|------------|------------|------------|------|---|
| GENERAL REVENUE FUND | -STATE | 1,300,000 | 7,084,880 | 32,784,360 | 27,368,040 | 14,946,960 | 1000 | 1 |
|----------------------|--------|-----------|-----------|------------|------------|------------|------|---|

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFM," or Maintenance. The requests noted under this group are older facilities which have effectively reached the end of their life-span and are beginning to experience expensive systemic failures regularly. All facilities are within five to ten years of the end of their anticipated life-cycle. First year request is for site location and architectural programming of replacement buildings.

| COL A03     |             | COL A06     |             | COL A07     |             | COL A08     |             | COL A09     |        | CODES |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|-------|
| AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |        |       |
| FY 2011-12  | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  |             |             |             |             |        |       |
| POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT |       |

|                                  |  |  |  |  |  |  |  |  |  |                      |
|----------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| JUVENILE JUSTICE, DEPT OF        |  |  |  |  |  |  |  |  |  | 80000000             |
| PGM: JUV DETENTION PROGRAM       |  |  |  |  |  |  |  |  |  | 80400000             |
| <u>DETENTION CENTERS</u>         |  |  |  |  |  |  |  |  |  | 80400100             |
| PUBLIC PROTECTION                |  |  |  |  |  |  |  |  |  | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u> |  |  |  |  |  |  |  |  |  | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |  |  |  |  |  |  |  |  |  | 9900000              |
| INCREASED CAPACITY               |  |  |  |  |  |  |  |  |  | 990P000              |

| Fiscal Year Requested | DMS Bldg.# | Location        | Project Description  | Amount         |
|-----------------------|------------|-----------------|--|----------------|
| 2011-2012             | 00527      | Palm Beach RJDC | This project is for the replacement of the current facility which is 30 years old, over-crowded, operated 24 hours per day and is experiencing system flaws and inadequacies due to age and original Heating Ventilation and Air-conditioning (HVAC) under-design. Odor problems are Endemic of HVAC system requiring massive upgrade. The electrical service is old and over capacity. The entire roof needs replacement and general state of facility is a hazard. The first year funding would be to determine site location and architectural program. | \$400,000.00   |
| 2011-2012             | 00368      | Duval RJDC      | This project is for the replacement of the current facility which is 29 years old, operated 24 hours per day and is worn. First year funding would be to determine site location and architectural program.  | \$400,000.00   |
| 2011-2012             | 00368      | Miami RJDC      | This project is for the replacement of the current facility which is 31 years old, operated 24 hours per day and is worn. Chiller piping is old. Electrical system is experiencing malfunctions and classroom spaces and living mods are in need of renovation. First year funding would be to determine site location and architectural program.  | \$500,000.00   |
| 2012-2013             | 00527      | Palm Beach RJDC | This project is for complete construction documents based on program, permitting and site construction.  | \$2,195,320.00 |
| 2012-2013             | 00368      | Duval RJDC      | This project is for complete construction documents based on program, permitting and site construction.  | \$2,166,800.00 |
| 2012-2013             | 00368      | Miami RJDC      | This project is for complete construction documents based on program, permitting   | \$2,722,760.00 |





|                            | COL A03     | COL A06     | COL A07     | COL A08     | COL A09     |                      |
|----------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                            | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |                      |
|                            | FY 2011-12  | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  | CODES                |
| POS                        | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      |                      |
| JUVENILE JUSTICE, DEPT OF  |             |             |             |             |             | 80000000             |
| PGM: PROB/COMMUN CORR PRG  |             |             |             |             |             | 80700000             |
| JUVENILE PROBATION         |             |             |             |             |             | 80700200             |
| PUBLIC PROTECTION          |             |             |             |             |             | 12                   |
| JUVEN FACILITIES/SERVICES  |             |             |             |             |             | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN   |             |             |             |             |             | 9900000              |
| MAINTENANCE AND REPAIR     |             |             |             |             |             | 990M000              |
| FIXED CAPITAL OUTLAY       |             |             |             |             |             | 080000               |
| DJJ MAIN/REPAIR-STATE BLDG |             |             |             |             |             | 080410               |
| GENERAL REVENUE FUND       | -STATE      | 308,000     | 379,000     | 149,500     | 17,500      | 1000 1               |

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR," or Roofing repairs. The requests noted under this group are typically for roofs which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, we incur additional expenses to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM," or Mechanical repairs. The requests noted under this group are older sites and the mechanical systems are at the end of their life cycle. These projects include replacement or restoration of HVAC systems.

The following maintenance projects are requested under group "BE," or Electrical. The requests noted under this group are issues that will enhance functionality and safety of the sites. These projects include generators and alarm systems.

The following maintenance projects are requested under group "BI," or Interior repairs. The requests noted under this group are a bathroom upgrade, renovation of office space, and the installation of hot water in buildings without. These projects will ensure the functionality and safety of the buildings.

The following maintenance projects are requested under the group "BX," or Envelope repairs (building exterior.) The requests noted under this group include items such as exterior painting to improve weather-resistance and appearance of buildings as well as the request for general repairs to Probation facilities statewide.

| Fiscal Year Requested | DMS Bldg.# | Location                | Project Description  | Amount      |
|-----------------------|------------|-------------------------|--|-------------|
| 2011-2012             | 00408      | Wildwood Service Center | This project is to repair the roof on Building 'C', which is in need of constant work.                                   | \$35,000.00 |
| 2011-2012             | 00408      | Wildwood Service Center | This project is to add hot water via instant heating units to 8 bathrooms. Currently, there is hot water in 2 bathrooms. | \$16,000.00 |
| 2011-2012             | 01443      | Sunland                 | This project is to replace existing insulation which was deemed by the State   | \$32,000.00 |

|                           |        | COL A03                 | COL A06     | COL A07  | COL A08     | COL A09     |                      |
|---------------------------|--------|-------------------------|-------------|--|-------------|-------------|----------------------|
|                           |        | AGY REQUEST             | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN |                      |
|                           |        | FY 2011-12              | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16  |                      |
| POS                       | AMOUNT | POS                     | AMOUNT      | POS  | AMOUNT      | POS         | AMOUNT               |
|                           |        |                         |             |  |             | CODES       |                      |
| JUVENILE JUSTICE, DEPT OF |        |                         |             |  |             |             | 80000000             |
| PGM: PROB/COMMUN CORR PRG |        |                         |             |  |             |             | 80700000             |
| JUVENILE PROBATION        |        |                         |             |  |             |             | 80700200             |
| PUBLIC PROTECTION         |        |                         |             |  |             |             | 12                   |
| JUVEN FACILITIES/SERVICES |        |                         |             |  |             |             | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN  |        |                         |             |  |             |             | 9900000              |
| MAINTENANCE AND REPAIR    |        |                         |             |  |             |             | 990M000              |
| 2011-2012                 | N/A    | Belle Glade Office      |             | Fire Marshal as hazardous. This project is to install a wooden privacy fence. Approximately 20' has fallen down and is a potential hazard for staff and clients. The department is at risk for city code violations. Additionally, the chain-link fence which surrounds a portion of the property also needs to be repaired. |             |             | \$6,000.00           |
| 2011-2012                 | N/A    | Sarasota Office         |             | This project is for painting of the interior and exterior of the main building.  |             |             | \$14,000.00          |
| 2011-2012                 | 01443  | Sunland                 |             | This project is to install security gates around the building's HVAC systems. This is a safety/security issue for staff and youth.   |             |             | \$5,000.00           |
| 2011-2012                 | N/A    | Probation Sites         |             | This project is for the continued upkeep and maintenance of all probation facilities statewide.  |             |             | \$200,000.00         |
| 2012-2013                 | 02363  | 602 Miami Bldg          |             | This project is to repair the roof which has been damaged by debris.   |             |             | \$79,200.00          |
| 2012-2013                 | 01443  | Sunland                 |             | This project is to add a 300 KW generator which is a network hub for 5 department circuits. The generator would power the network and the entire facility.   |             |             | \$275,000.00         |
| 2012-2013                 | 02363  | 602 Miami Bldg          |             | This project is to install a new alarm system and the associated emergency signage.  |             |             | \$24,800.00          |
| 2013-2014                 | 00408  | Wildwood Service Center |             | This project is to clean the HVAC ducts in the complex. Staff has complained of building air quality.  |             |             | \$33,000.00          |
| 2013-2014                 | 02363  | 602 Miami Bldg          |             | This project is for elevator upgrades and other improvements to make the building interiors more functional.   |             |             | \$100,000.00         |
| 2013-2014                 | 00408  | Wildwood Service Center |             | This project is to provide outside maintenance to include parking lot lighting, selected building painting, courtyard security lighting, and repairs to gutters.   |             |             | \$16,500.00          |

| COL A03                   |             | COL A06     |             | COL A07     |             | COL A08     |             | COL A09     |        | CODES  |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|--|
| AGY REQUEST               | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |        |  |
| FY 2011-12                | FY 2011-12  | FY 2012-13  | FY 2012-13  | FY 2013-14  | FY 2013-14  | FY 2014-15  | FY 2014-15  | FY 2015-16  |        |  |
| POS                       | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT |  |
| JUVENILE JUSTICE, DEPT OF |             |             |             |             |             |             |             |             |        | 80000000   |
| PGM: PROB/COMMUN CORR PRG |             |             |             |             |             |             |             |             |        | 80700000   |
| JUVENILE PROBATION        |             |             |             |             |             |             |             |             |        | 80700200   |
| PUBLIC PROTECTION         |             |             |             |             |             |             |             |             |        | 12   |
| JUVEN FACILITIES/SERVICES |             |             |             |             |             |             |             |             |        | <u>1207.00.00.00</u>   |
| CAPITAL IMPROVEMENT PLAN  |             |             |             |             |             |             |             |             |        | 9900000  |
| MAINTENANCE AND REPAIR    |             |             |             |             |             |             |             |             |        | 990M000  |
| 2014-2015                 | 01443       | Sunland     |             |             |             |             |             |             |        | \$17,500.00  |
|                           |             |             |             |             |             |             |             |             |        | This project is to pressure wash, repair<br>stucco, and to paint the exterior of<br>the main building. |

Refer to accompanying CIP 5 forms.

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|                            | COL A03     | COL A06     | COL A07     | COL A08     | COL A09     |               |
|----------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                            | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |               |
|                            | FY 2011-12  | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  | CODES         |
| POS                        | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      |               |
| JUVENILE JUSTICE, DEPT OF  |             |             |             |             |             | 80000000      |
| PGM: RESIDENTIAL CORR PRG  |             |             |             |             |             | 80800000      |
| NON-SECURE RESIDENT COMMIT |             |             |             |             |             | 80800100      |
| PUBLIC PROTECTION          |             |             |             |             |             | 12            |
| JUVEN FACILITIES/SERVICES  |             |             |             |             |             | 1207.00.00.00 |
| CAPITAL IMPROVEMENT PLAN   |             |             |             |             |             | 9900000       |
| CODE CORRECTIONS           |             |             |             |             |             | 990C000       |
| FIXED CAPITAL OUTLAY       |             |             |             |             |             | 080000        |
| DJJ MAIN/REPAIR-STATE BLDG |             |             |             |             |             | 080410        |
| GENERAL REVENUE FUND       |             |             |             |             |             | 1000 1        |
|                            | -STATE      | 3,498,750   |             |             |             |               |

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO  
 The following maintenance projects are requested under group "LS," or Life Safety. The requests noted under this group are deficiencies noted under the life safety provisions of the National Fire Prevention Association or Florida Building Code, which need to be addressed for the health and safety of youth and staff. Some deficiencies include antiquated electrical distribution systems and emergency power generators required for air circulation in buildings during power loss.

The following projects are requested under group "LH," or Handicapped. The requests noted under this group are typically for accessibility which will make building spaces more accessible to persons with physical disabilities. Examples of such projects are remodeling of bathrooms to make layouts meet current accessibility guidelines and replacement of non-compliant American Disabilities Act (ADA) hardware on doors to create barrier-free environments.

| Fiscal Year | DMS Bldg.# | Location                | Project Description  | Amount         |
|-------------|------------|-------------------------|--|----------------|
| 2011-2012   | N/A        | All Residential Sites   | This project is to evaluate department buildings for suicide risk. At the completion of this assessment, repairs and/or modifications are going to be needed to replace existing items anchor/points, etc. and/or to build out specific areas within the facility that will be specifically equipped for youth who exhibit the potential of suicide. | \$750,000.00   |
| 2011-2012   | 05086      | Avon Park Youth Academy | This project is to connect the fire alarm to an additional 23 units on the complex site which are currently without alarm.   | \$28,750.00    |
| 2011-2012   | 01492      | Desoto Correctional     | This project is to install a new Florida Power and Light (FPL) 23kv overhead electrical distribution system to replace the aged system which FPL will no longer service due to hazardous conditions.   | \$1,100,000.00 |

|                            |        | COL A03                  | COL A06     | COL A07  | COL A08     | COL A09        |        |                      |
|----------------------------|--------|--------------------------|-------------|--|-------------|----------------|--------|----------------------|
|                            |        | AGY REQUEST              | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN    |        |                      |
|                            |        | FY 2011-12               | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16     |        |                      |
| POS                        | AMOUNT | POS                      | AMOUNT      | POS  | AMOUNT      | POS            | AMOUNT | CODES                |
| JUVENILE JUSTICE, DEPT OF  |        |                          |             |  |             |                |        | 80000000             |
| PGM: RESIDENTIAL CORR PRG  |        |                          |             |  |             |                |        | 80800000             |
| NON-SECURE RESIDENT COMMIT |        |                          |             |  |             |                |        | 80800100             |
| PUBLIC PROTECTION          |        |                          |             |  |             |                |        | 12                   |
| JUVEN FACILITIES/SERVICES  |        |                          |             |  |             |                |        | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN   |        |                          |             |  |             |                |        | 9900000              |
| CODE CORRECTIONS           |        |                          |             |  |             |                |        | 990C000              |
| 2011-2012                  | 01492  | Desoto Correctional      |             | This project is to replace the service entrances (main disconnects, weather heads, etc.) to the individual buildings and upgrade to accept the new overhead service and correct existing code and safety conditions. |             | \$1,535,000.00 |        |                      |
| 2011-2012                  | 05086  | Avon Park                |             | This project is to bring the facility up to State Fire Marshal (SFM) standards. SFM cited the facility for not having a fire alarm system in the education building.   |             | \$85,000.00    |        |                      |
| 2011-2012                  | 02324  | Les Peters Halfway House |             | This project is to provide separate restroom facilities for male and female staff that are ADA compatible.   |             | \$115,000.00   |        |                      |
| 2011-2012                  | 02324  | Les Peters Halfway House |             | This project is to replace door handles with ADA accessible hardware.  |             | \$10,700.00    |        |                      |
| 2011-2012                  | 00473  | Price Halfway House      |             | This project is to remodel the existing bathrooms so that they are ADA compliant.  |             | \$68,125.00    |        |                      |

Refer to accompanying CIP 5 forms.

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SUPPORT FACILITIES 990F000  
 FIXED CAPITAL OUTLAY 080000  
 DJJ MAIN/REPAIR-STATE BLDG 080410

GENERAL REVENUE FUND -STATE 316,650 328,610 15,750 648,914 50,000 1000 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFS," or "Security." The requests noted under this group are security and operation maintenance of the sites to ensure the safety of both youth and staff. These projects include items such as upgrading of Close Circuit Television (CCTV) camera systems, fencing, and similar security projects.

| Fiscal Year | DMS Bldg # | Location                | Project Description                                     | Amount    |
|-------------|------------|-------------------------|---|-----------|
| 2011-2012   | 05086      | Avon Park Youth Academy | This project is to add 15 new color CCTV cameras, three | 66,800.00 |

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                COL A03                COL A06                COL A07                COL A08                COL A09
                AGY REQUEST             AG FCO PLAN             AG FCO PLAN             AG FCO PLAN             AG FCO PLAN
                FY 2011-12             FY 2012-13             FY 2013-14             FY 2014-15             FY 2015-16
                POS      AMOUNT POS      AMOUNT POS      AMOUNT POS      AMOUNT POS      AMOUNT POS      AMOUNT
                -----
    
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JUVENILE JUSTICE, DEPT OF  
 PGM: RESIDENTIAL CORR PRG  
NON-SECURE RESIDENT COMMIT  
PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 CAPITAL IMPROVEMENT PLAN  
 SUPPORT FACILITIES

80000000  
 80800000  
 80800100  
 12  
1207.00.00.00  
 9900000  
 990F000

|           |       |                              |  |   |             |
|-----------|-------|------------------------------|--|---|-------------|
|           |       |                              |  | multiplexers and three monitors to provide better security coverage.  |             |
| 2011-2012 | 02324 | Les Peters Halfway House     |  | This project is to upgrade the CCTV system. It is in need of upgrading/replacing cameras, recorders, etc., due to age of the current system.                                  | 25,000.00   |
| 2011-2012 | 04148 | Okaloosa Youth Academy       |  | This project is to upgrade the CCTV equipment to a digital system to provide a more accurate, detailed account of daily activities and incidents.                             | \$43,600.00 |
| 2011-2012 | 04148 | Okaloosa Youth Academy       |  | This project is to partition off the area behind the dormitories not seen on camera.  | 10,100.00   |
| 2011-2012 | 04388 | Okeechobee Girls Academy     |  | This project is to replace existing camera system which is no longer supported by manufacturer.   | \$38,700.00 |
| 2011-2012 | 04166 | Panther Success              |  | This project is to upgrade the CCTV system. The current system only records half of the facility. Equipment is needed for the remainder of the facility.                      | \$9,450.00  |
| 2011-2012 | 00473 | Price Halfway House          |  | This project is to improve the internal/external security system to include integration of monitors & voice/audio electronic controls for main gate and vehicle service gate. | \$56,000.00 |
| 2011-2012 | 04616 | Union JRF                    |  | This project is to upgrade the existing CCTV system. The current system is antiquated.  | \$11,000.00 |
| 2011-2012 | 04126 | Youth Environmental Services |  | This project is install a CCTV system. The Program does not have any surveillance systems that would enhance security for youth and staff.                                    | 56,000.00   |
| 2012-2013 | 04127 | Falkenburg Academy           |  | This project is to replace and upgrade the existing hardware  | \$30,000.00 |

|                            |        | COL A03                            | COL A06     | COL A07   | COL A08     | COL A09              |        |
|----------------------------|--------|------------------------------------|-------------|---|-------------|----------------------|--------|
|                            |        | AGY REQUEST                        | AG FCO PLAN | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN          |        |
|                            |        | FY 2011-12                         | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16           |        |
| POS                        | AMOUNT | POS                                | AMOUNT      | POS   | AMOUNT      | POS                  | AMOUNT |
|                            |        |                                    |             |   |             | CODES                |        |
| JUVENILE JUSTICE, DEPT OF  |        |                                    |             |   |             | 80000000             |        |
| PGM: RESIDENTIAL CORR PRG  |        |                                    |             |   |             | 80800000             |        |
| NON-SECURE RESIDENT COMMIT |        |                                    |             |   |             | 80800100             |        |
| PUBLIC PROTECTION          |        |                                    |             |   |             | 12                   |        |
| JUVEN FACILITIES/SERVICES  |        |                                    |             |   |             | <u>1207.00.00.00</u> |        |
| CAPITAL IMPROVEMENT PLAN   |        |                                    |             |   |             | 9900000              |        |
| SUPPORT FACILITIES         |        |                                    |             |   |             | 990F000              |        |
| 2012-2013                  | 04127  | Falkenburg Academy                 |             | secure doors and locks to improve program security and reduce the constant repair costs. This project is to convert gates on food services secure area and transportation sallyport to electric gates which will increase security of the facility. |             | \$34,880.00          |        |
| 2012-2013                  | 04174  | Joann Bridges                      |             | This project is to install a swipe card system on the main door of the facility for added security.   |             | \$5,800.00           |        |
| 2012-2013                  | 04148  | Okaloosa Youth Academy             |             | This project is to replace the current standard residential (non-security) light fixtures. Constant destruction of the flimsy light lenses and possible use as weapons necessitate replacement.   |             | \$36,000.00          |        |
| 2012-2013                  | 04148  | Okaloosa Youth Academy             |             | This project is for the addition of a security fence/gate enclosure to improve safety and security. Currently, there is no security enclosure from the back door of the kitchen to the parking lot.   |             | \$24,000.00          |        |
| 2012-2013                  | 04148  | Okaloosa Youth Academy             |             | This project is to upgrade the sallyport gate with an electronic opener for added security.   |             | \$13,080.00          |        |
| 2012-2013                  | 00560  | Okeechobee Intensive Halfway House |             | This project is for the repair of all security cameras and to replacement the CCTV recorder.  |             | \$135,000.00         |        |
| 2012-2013                  | 00480  | Peace River Outward Bound          |             | This project is to re-key the facility so all locks are accessible with 5 keys. Currently, the facility has to use 40 keys to unlock doors.   |             | \$9,600.00           |        |
| 2012-2013                  | 00634  | Pompano SATC                       |             | This project is for additional cameras in the kitchen for the culinary arts program.  |             | \$8,000.00           |        |



|                            |        | COL A03             | COL A06     | COL A07  | COL A08     | COL A09      |               |
|----------------------------|--------|---------------------|-------------|--|-------------|--------------|---------------|
|                            |        | AGY REQUEST         | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN  |               |
|                            |        | FY 2011-12          | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16   |               |
| POS                        | AMOUNT | POS                 | AMOUNT      | POS  | AMOUNT      | POS          | AMOUNT        |
|                            |        |                     |             |  |             |              | CODES         |
| JUVENILE JUSTICE, DEPT OF  |        |                     |             |  |             |              | 80000000      |
| PGM: RESIDENTIAL CORR PRG  |        |                     |             |  |             |              | 80800000      |
| NON-SECURE RESIDENT COMMIT |        |                     |             |  |             |              | 80800100      |
| PUBLIC PROTECTION          |        |                     |             |  |             |              | 12            |
| JUVEN FACILITIES/SERVICES  |        |                     |             |  |             |              | 1207.00.00.00 |
| CAPITAL IMPROVEMENT PLAN   |        |                     |             |  |             |              | 9900000       |
| SUPPORT FACILITIES         |        |                     |             |  |             |              | 990F000       |
| 2012-2013                  | 00634  | Pompano SATC        |             | This project is to replace the exit and security doors.  |             | \$5,000.00   |               |
| 2012-2013                  | 00634  | Pompano SATC        |             | This project is to improve security and provide a secure intake area (sallyport) for incoming offenders.   |             | \$27,250.00  |               |
| 2013-2014                  | 00634  | Pompano SATC        |             | This project is for securing open portions of the facility with fencing for security purposes.   |             | \$15,750.00  |               |
| 2014-2015                  | 01492  | Desoto Correctional |             | This project is to replace and upgrade 363 surveillance cameras, 14 recorders, 23 surge suppressors, and other related equipment for the 124 bed and 130 bed facilities. |             | \$648,914.00 |               |
| 2015-2016                  | 04153  | Graceville Academy  |             | This project is to add a CCTV system. The facility currently does not have a CCTV system.  |             | \$50,000.00  |               |

Refer to accompanying CIP 5 forms.

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MAINTENANCE AND REPAIR 990M000  
 FIXED CAPITAL OUTLAY 080000  
 DJJ MAIN/REPAIR-STATE BLDG 080410

GENERAL REVENUE FUND -STATE 2,755,591 3,571,412 4,136,384 114,250 553,895 1000 1  
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR," or Roofing repairs. The requests noted under this group are leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM," or Mechanical repairs. The requests noted under this

| COL A03                    |             | COL A06     |             | COL A07     |             | COL A08     |             | COL A09     |                      | CODES |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|-------|
| AGY REQUEST                | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |                      |       |
| FY 2011-12                 | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  |             |             |             |             |                      |       |
| POS                        | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |       |
| JUVENILE JUSTICE, DEPT OF  |             |             |             |             |             |             |             |             | 80000000             |       |
| PGM: RESIDENTIAL CORR PRG  |             |             |             |             |             |             |             |             | 80800000             |       |
| NON-SECURE RESIDENT COMMIT |             |             |             |             |             |             |             |             | 80800100             |       |
| PUBLIC PROTECTION          |             |             |             |             |             |             |             |             | 12                   |       |
| JUVEN FACILITIES/SERVICES  |             |             |             |             |             |             |             |             | <u>1207.00.00.00</u> |       |
| CAPITAL IMPROVEMENT PLAN   |             |             |             |             |             |             |             |             | 9900000              |       |
| MAINTENANCE AND REPAIR     |             |             |             |             |             |             |             |             | 990M000              |       |

group are typically older sites and the mechanical systems have been repaired numerous times and are at the end of their lifespan. If these systems fail suddenly youth may have to be moved to other facilities or temporary units for cooling at significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air Conditioning (HVAC) systems and related controls.

The following maintenance projects are requested under group "BE," or Electrical. The requests noted under this group are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

The following maintenance projects are requested under group "BD," or Special circumstances. The requests noted under this group are issues that would ensure the operation of the sites. Some projects include building covered areas such as gymnasiums, courtyards, etc. for youth recreation.

The following maintenance projects are requested under group "BG," or Site repairs. The requests noted under this group are issues that will ensure the functionality, security and safety of the sites. These projects include covered walkways, exterior lighting, fencing and erosion issues.

The following maintenance projects are requested under group "BI," or Interior repairs. The requests noted under this group are issues that will ensure the functionality and safety of the sites. Many of the sites are old and the interiors are showing substantial signs of deterioration, which leads to safety concerns. The projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting, minor renovations etc.

The following maintenance projects are requested under group "BP," or Plumbing repairs. The requests noted under this group are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their lifespan. These projects include items such as piping, fixture replacement and water control/mixing valve system repairs.

The following maintenance projects are requested under group "CP," or Paving (other). The requests noted under this group are issues that need to be addressed to ensure the safety of the sites and to make them more functional. These are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving, parking lot paving and parking lot expansion.

The following maintenance projects are requested under category "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all Residential Non-Secure facilities statewide.

The following maintenance projects are requested under category "BX," or Envelope repairs (building exterior). The requests noted under this category are issues that need to be addressed to ensure security of the buildings as well as protect the exterior. These are older sites and the buildings are in need of maintenance to prolong their life.

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 COL A03 COL A06 COL A07 COL A08 COL A09  
 AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN AG FCO PLAN  
 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16  
 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT  
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JUVENILE JUSTICE, DEPT OF 80000000  
 PGM: RESIDENTIAL CORR PRG 80800000  
 NON-SECURE RESIDENT COMMIT 80800100  
PUBLIC PROTECTION 12  
JUVEN FACILITIES/SERVICES 1207.00.00.00  
 CAPITAL IMPROVEMENT PLAN 9900000  
 MAINTENANCE AND REPAIR 990M000

| Fiscal Year | DMS Bldg.# | Location                     | Project Description   | Amount       |
|-------------|------------|------------------------------|---|--------------|
| 2011-2012   | 05086      | Avon Park YA                 | This project is to repair roofs. Roads are old and worn and require replacement.  | \$112,500.00 |
| 2011-2012   | 04615      | Hasting Youth Academy        | This project is to replace the water heaters in 3 dorms and the kitchen due to old and worn units.  | \$15,201.00  |
| 2011-2012   | 04127      | Falkenburg Academy           | This project is to improve ventilation in the kitchen by installing a split damper, replacing the existing kitchen HVAC system and to extend the duct work. | \$13,625.00  |
| 2011-2012   | 00429      | Frances Walker HWH           | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  | \$35,000.00  |
| 2011-2012   | 04174      | JoAnn Bridges Academy        | This project is to install HVAC in the gym area which currently utilizes fans.  | \$54,500.00  |
| 2011-2012   | 02324      | Les Peters                   | This project is to replace old  | \$40,000.00  |
| 2011-2012   | 00480      | Peace River YA               | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  |              |
| 2011-2012   | 04616      | Union JRF                    | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  | \$52,000.00  |
| 2011-2012   | 00395      | Volusia HH                   | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  | \$22,000.00  |
| 2011-2012   | 04126      | Youth Environmental Services | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  | \$25,000.00  |
| 2011-2012   | N/A        | All Residential Sites        | This project is phase one of a multi-phase project to perform energy-saving lighting retrofits statewide.   | \$150,000.00 |

| COL A03  |             | COL A06                  |   | COL A07     |             | COL A08     |             | COL A09      |        | CODES                |
|--|-------------|--------------------------|---|-------------|-------------|-------------|-------------|--------------|--------|----------------------|
| AGY REQUEST  | AG FCO PLAN | AG FCO PLAN              | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN  |        |                      |
| FY 2011-12   | FY 2012-13  | FY 2013-14               | FY 2014-15  | FY 2015-16  |             |             |             |              |        |                      |
| POS  | AMOUNT      | POS                      | AMOUNT  | POS         | AMOUNT      | POS         | AMOUNT      | POS          | AMOUNT |                      |
| JUVENILE JUSTICE, DEPT OF<br>PGM: RESIDENTIAL CORR PRG<br>NON-SECURE RESIDENT COMMIT<br>PUBLIC PROTECTION<br>JUVEN FACILITIES/SERVICES<br>CAPITAL IMPROVEMENT PLAN<br>MAINTENANCE AND REPAIR |             |                          |   |             |             |             |             |              |        | 80000000             |
|  |             |                          |   |             |             |             |             |              |        | 80800000             |
|  |             |                          |   |             |             |             |             |              |        | 80800100             |
|  |             |                          |   |             |             |             |             |              |        | 12                   |
|  |             |                          |   |             |             |             |             |              |        | <u>1207.00.00.00</u> |
|  |             |                          |   |             |             |             |             |              |        | 9900000              |
|  |             |                          |   |             |             |             |             |              |        | 990M000              |
| 2011-2012  | 05086       | Avon Park YA             | Lighting retrofits are an energy conservation measure which allow energy savings by replacing the entire fixture or components to achieve a reduction in electricity use and nitrogen oxide emissions. The first buildings to be retrofit are Falkenburg Academy, Britt, Price, Polk and Les Peters Halfway Houses. |             |             |             |             | \$85,000.00  |        |                      |
| 2011-2012  | 00511       | Pasco Girls              | This project is to connect the generator to the administrative building and dining facility for emergency power during storms.  |             |             |             |             | \$196,875.00 |        |                      |
| 2011-2012  | 05086       | Avon Park YA             | This project is to install a generator for emergency power during storms.   |             |             |             |             | \$76,000.00  |        |                      |
| 2011-2012  | 05086       | Avon Park YA             | This project is to bring the facility into compliance. The department is non-compliant with multiple Florida Building codes. Upgrades are required throughout the complex.  |             |             |             |             | \$12,800.00  |        |                      |
| 2011-2012  | 04615       | Hasting Youth            | This project is to replace the current oven which is over 10 years old and needs replacing.   |             |             |             |             | \$10,886.00  |        |                      |
| 2011-2012  | 04615       | Hasting Youth            | This project is to replace 8 of the dining hall tables which are old and broken.  |             |             |             |             | \$47,500.00  |        |                      |
| 2011-2012  | 04388       | Okeechobee Girls         | This project is to replace the waste grinder which does not operate.  |             |             |             |             | \$25,000.00  |        |                      |
| 2011-2012  | 05086       | Avon Park YA             | This project is to upgrade lighting on the west side of the complex.  |             |             |             |             | \$12,000.00  |        |                      |
| 2011-2012  | 02324       | Les Peters Halfway House | This project is to replace and extend the east fence area.  |             |             |             |             | \$30,000.00  |        |                      |
| 2011-2012  | 00392       | Duval JRF                | This project is to install a maintenance/storage shed. The shed is needed at this facility as there is no current outside storage or location for the maintenance mechanic to work.   |             |             |             |             | \$6,563.00   |        |                      |
| 2011-2012  | 00511       | Pasco Girls              | This project is to reconfigure the east security fence which is out of line.  |             |             |             |             | \$13,600.00  |        |                      |
| 2011-2012  | 00511       | Pasco Girls              | This project is to upgrade the drain field with additional dirt for sanitary  |             |             |             |             |              |        |                      |

|                            |        | COL A03               | COL A06  | COL A07     | COL A08     | COL A09              |              |  |
|----------------------------|--------|-----------------------|--|-------------|-------------|----------------------|--------------|--|
|                            |        | AGY REQUEST           | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN          |              |  |
|                            |        | FY 2011-12            | FY 2012-13   | FY 2013-14  | FY 2014-15  | FY 2015-16           |              |  |
| POS                        | AMOUNT | POS                   | AMOUNT   | POS         | AMOUNT      | POS                  | AMOUNT       |  |
|                            |        |                       |  |             |             | CODES                |              |  |
| JUVENILE JUSTICE, DEPT OF  |        |                       |  |             |             | 80000000             |              |  |
| PGM: RESIDENTIAL CORR PRG  |        |                       |  |             |             | 80800000             |              |  |
| NON-SECURE RESIDENT COMMIT |        |                       |  |             |             | 80800100             |              |  |
| PUBLIC PROTECTION          |        |                       |  |             |             | 12                   |              |  |
| JUVEN FACILITIES/SERVICES  |        |                       |  |             |             | <u>1207.00.00.00</u> |              |  |
| CAPITAL IMPROVEMENT PLAN   |        |                       |  |             |             | 9900000              |              |  |
| MAINTENANCE AND REPAIR     |        |                       |  |             |             | 990M000              |              |  |
| 2011-2012                  | 04127  | Falkenburg Academy    |  |             |             |                      | \$85,000.00  |  |
|                            |        |                       | reasons.<br>This project is to replace the 10 year old lavatory countertops, install a prime coat system in the shower stalls and replace the shower heads in the dorm/barracks areas.   |             |             |                      |              |  |
| 2011-2012                  | 03164  | Britt Halfway House   |  |             |             |                      | \$6,600.00   |  |
|                            |        |                       | This project is to install a sink in the nurse's station which is needed for sanitary purposes.  |             |             |                      |              |  |
| 2011-2012                  | 04166  | Panther Success       |  |             |             |                      | \$45,000.00  |  |
|                            |        |                       | This project is to pave the roadway and parking lot. The roadway to the facility and the parking lot are not paved. Storms make access for emergency, delivery, facility and employee vehicles difficult to enter or exit the facility grounds.  |             |             |                      |              |  |
| 2011-2012                  | N/A    | All Residential Sites |  |             |             |                      | \$500,000.00 |  |
|                            |        |                       | This project is for the continued upkeep and maintenance of all non-secure residential facilities statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations. |             |             |                      |              |  |
| 2011-2012                  | 00480  | Peace River YA        |  |             |             |                      | \$300,000.00 |  |
|                            |        |                       | This project is for an architectural study for a new dorm, kitchen and educational building, including the possibility of re-locating the current facility which is located in a flood plain and forces residents to evacuate  |             |             |                      |              |  |

|                            |        | COL A03                      | COL A06     | COL A07   | COL A08     | COL A09              |        |
|----------------------------|--------|------------------------------|-------------|---|-------------|----------------------|--------|
|                            |        | AGY REQUEST                  | AG FCO PLAN | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN          |        |
|                            |        | FY 2011-12                   | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16           |        |
| POS                        | AMOUNT | POS                          | AMOUNT      | POS   | AMOUNT      | POS                  | AMOUNT |
|                            |        |                              |             |   |             | CODES                |        |
| JUVENILE JUSTICE, DEPT OF  |        |                              |             |   |             | 80000000             |        |
| PGM: RESIDENTIAL CORR PRG  |        |                              |             |   |             | 80800000             |        |
| NON-SECURE RESIDENT COMMIT |        |                              |             |   |             | 80800100             |        |
| PUBLIC PROTECTION          |        |                              |             |   |             | 12                   |        |
| JUVEN FACILITIES/SERVICES  |        |                              |             |   |             | <u>1207.00.00.00</u> |        |
| CAPITAL IMPROVEMENT PLAN   |        |                              |             |   |             | 9900000              |        |
| MAINTENANCE AND REPAIR     |        |                              |             |   |             | 990M000              |        |
| 2011-2012                  | 00480  | Peace River YA               |             | when necessary.<br>This project is to replace the current deck which is old and worn and requires replacement.  |             | \$15,941.00          |        |
| 2011-2012                  | N/A    | Select Locations             |             | This project is for an Architectural study to investigate and begin design development phase drawings for the possible replacement or renovation of the following Residential Non-Secure facilities: Volusia Halfway House, Camp E-Ma-Chamee Hut Buildings, Avon Park Dorm Buildings, Pasco Girls Academy Administrative Building, Francis Walker Halfway House, Okeechobee Girls Academy Old Dorm Building, and Okeechobee YDC Eagle Cottage Building. |             | \$750,000.00         |        |
| 2011-2012                  | 04388  | Okeechobee IHWH              |             | This project is to repair the window seals on the upper windows in the living areas on building 85.   |             | \$5,000.00           |        |
| 2011-2012                  | 04174  | JoAnn Bridges                |             | This project is to replace all seals of the windows in the gym area. All windows are leaking.   |             | \$12,000.00          |        |
| 2012-2013                  | 02308  | Bay Point North              |             | This project is to replace the roof. Roof is old and worn and requires replacement.   |             | \$81,000.00          |        |
| 2012-2013                  | 00511  | Pasco Girls Academy          |             | This project is to replace the shingles on the administration building and the barn.  |             | \$9,000.00           |        |
| 2012-2013                  | 04144  | Pensacola Boys Base          |             | This project is to replace the youth activity area awning damaged by storms.  |             | \$10,000.00          |        |
| 2012-2013                  | 04126  | Youth Environmental Services |             | This project is to replace the roof which is 16 years old and is leaking.   |             | \$50,000.00          |        |
| 2012-2013                  | 05086  | Avon Park Youth Academy      |             | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  |             | \$165,000.00         |        |
| 2012-2013                  | 02308  | Bay Point North              |             | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  |             | \$50,000.00          |        |
| 2012-2013                  | 04173  | Bristol Youth                |             | This project is to replace old  |             | \$100,000.00         |        |

|                            |         | COL A03               | COL A06                            | COL A07     | COL A08     | COL A09              |        |
|----------------------------|---------|-----------------------|------------------------------------|-------------|-------------|----------------------|--------|
|                            |         | AGY REQUEST           | AG FCO PLAN                        | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN          |        |
|                            |         | FY 2011-12            | FY 2012-13                         | FY 2013-14  | FY 2014-15  | FY 2015-16           |        |
| POS                        | AMOUNT  | POS                   | AMOUNT                             | POS         | AMOUNT      | POS                  | AMOUNT |
|                            |         |                       |                                    |             |             | CODES                |        |
| JUVENILE JUSTICE, DEPT OF  |         |                       |                                    |             |             | 80000000             |        |
| PGM: RESIDENTIAL CORR PRG  |         |                       |                                    |             |             | 80800000             |        |
| NON-SECURE RESIDENT COMMIT |         |                       |                                    |             |             | 80800100             |        |
| PUBLIC PROTECTION          |         |                       |                                    |             |             | 12                   |        |
| JUVEN FACILITIES/SERVICES  |         |                       |                                    |             |             | <u>1207.00.00.00</u> |        |
| CAPITAL IMPROVEMENT PLAN   |         |                       |                                    |             |             | 9900000              |        |
| MAINTENANCE AND REPAIR     |         |                       |                                    |             |             | 990M000              |        |
|                            | Academy |                       |                                    |             |             |                      |        |
|                            |         |                       | and worn HVAC units which are      |             |             |                      |        |
|                            |         |                       | at the end of their useful life-   |             |             |                      |        |
|                            |         |                       | cycles.                            |             |             |                      |        |
| 2012-2013                  | 03009   | Dade JRF              | This project is to replace old     |             |             | \$150,000.00         |        |
|                            |         |                       | and worn HVAC units which are      |             |             |                      |        |
|                            |         |                       | at the end of their useful life-   |             |             |                      |        |
|                            |         |                       | cycles.                            |             |             |                      |        |
| 2012-2013                  | 04145   | E-ma-Chamee           | This project is to replace old     |             |             | \$11,000.00          |        |
|                            |         |                       | and worn HVAC units which are at   |             |             |                      |        |
|                            |         |                       | the end of their useful life-      |             |             |                      |        |
|                            |         |                       | cycles.                            |             |             |                      |        |
| 2012-2013                  | 04127   | Falkenburg Academy    | This project is to replace old     |             |             | \$175,000.00         |        |
|                            |         |                       | and worn HVAC units which are      |             |             |                      |        |
|                            |         |                       | at the end of their useful life-   |             |             |                      |        |
|                            |         |                       | cycles.                            |             |             |                      |        |
| 2012-2013                  | 04615   | Hasting Youth Academy | This project is to replace old and |             |             | \$105,000.00         |        |
|                            |         |                       | worn HVAC units which are at the   |             |             |                      |        |
|                            |         |                       | end of their useful life-          |             |             |                      |        |
|                            |         |                       | cycles.                            |             |             |                      |        |
| 2012-2013                  | 04174   | JoAnn Bridges         | This project is to replace old     |             |             | \$44,000.00          |        |
|                            |         |                       | and worn HVAC units which are      |             |             |                      |        |
|                            |         |                       | at the end of their useful life-   |             |             |                      |        |
|                            |         |                       | cycles.                            |             |             |                      |        |
| 2012-2013                  | 02309   | Miami HH              | This project is to replace old     |             |             | \$60,000.00          |        |
|                            |         |                       | and worn HVAC units which are      |             |             |                      |        |
|                            |         |                       | at the end of their useful life-   |             |             |                      |        |
|                            |         |                       | cycles.                            |             |             |                      |        |
| 2012-2013                  | 04374   | Milton Girls Facility | This project is to replace         |             |             | \$71,000.00          |        |
|                            |         |                       | old and worn HVAC units which      |             |             |                      |        |
|                            |         |                       | are at the end of their useful     |             |             |                      |        |
|                            |         |                       | life-cycles.                       |             |             |                      |        |
| 2012-2013                  | N/A     | New Beginning YA      | This project is to replace old     |             |             | \$75,000.00          |        |
|                            |         |                       | and worn HVAC units which are      |             |             |                      |        |
|                            |         |                       | at the end of their useful life-   |             |             |                      |        |
|                            |         |                       | cycles.                            |             |             |                      |        |
| 2012-2013                  | 00560   | Okeechobee IHWH       | This project is to replace old     |             |             | \$80,000.00          |        |
|                            |         |                       | and worn HVAC units which are      |             |             |                      |        |
|                            |         |                       | at the end of their useful life-   |             |             |                      |        |
|                            |         |                       | cycles.                            |             |             |                      |        |
| 2012-2013                  | 04166   | Panther Success       | This project is to replace old and |             |             | \$93,000.00          |        |
|                            |         |                       | worn HVAC units which are at the   |             |             |                      |        |
|                            |         |                       | end of their useful life-          |             |             |                      |        |
|                            |         |                       | cycles.                            |             |             |                      |        |

| COL A03  |             | COL A06                  |   | COL A07     |             | COL A08     |              | COL A09     |                      | CODES |
|--|-------------|--------------------------|---|-------------|-------------|-------------|--------------|-------------|----------------------|-------|
| AGY REQUEST  | AG FCO PLAN | AG FCO PLAN              | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN |                      |       |
| FY 2011-12   | FY 2012-13  | FY 2013-14               | FY 2014-15  | FY 2015-16  |             |             |              |             |                      |       |
| POS  | AMOUNT      | POS                      | AMOUNT  | POS         | AMOUNT      | POS         | AMOUNT       | POS         | AMOUNT               |       |
| JUVENILE JUSTICE, DEPT OF<br>PGM: RESIDENTIAL CORR PRG<br>NON-SECURE RESIDENT COMMIT<br>PUBLIC PROTECTION<br>JUVEN FACILITIES/SERVICES<br>CAPITAL IMPROVEMENT PLAN<br>MAINTENANCE AND REPAIR |             |                          |   |             |             |             |              |             | 80000000             |       |
|  |             |                          |   |             |             |             |              |             | 80800000             |       |
|  |             |                          |   |             |             |             |              |             | 80800100             |       |
|  |             |                          |   |             |             |             |              |             | 12                   |       |
|  |             |                          |   |             |             |             |              |             | <u>1207.00.00.00</u> |       |
|  |             |                          |   |             |             |             |              |             | 9900000              |       |
|  |             |                          |   |             |             |             |              |             | 990M000              |       |
| 2012-2013  | 00426       | Polk Halfway House       | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  |             |             |             | \$25,000.00  |             |                      |       |
| 2012-2013  | 00400       | Project Step             | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  |             |             |             | \$9,000.00   |             |                      |       |
| 2012-2013  | 00637       | Wings                    | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  |             |             |             | \$37,500.00  |             |                      |       |
| 2012-2013  | 03164       | Britt Halfway House      | This project is to upgrade the the antiquated telephone system.   |             |             |             | \$10,900.00  |             |                      |       |
| 2012-2013  | 04127       | Falkenburg Academy       | This project is to replace the current telephone system due to repeated repairs. A new system with a warranty will eliminate projected spending for repairs.                    |             |             |             | \$23,986.00  |             |                      |       |
| 2012-2013  | 04127       | Falkenburg Academy       | This project is to install a new emergency generator as current generator will not provide adequate electrical power to allow for the continuity of operations.                 |             |             |             | \$204,920.00 |             |                      |       |
| 2012-2013  | 00429       | Frances Walker HWH       | This project is to install a new generator for emergency power and storm season.  |             |             |             | \$39,400.00  |             |                      |       |
| 2012-2013  | 04153       | Graceville Academy       | This project is to install an emergency power generator with transfer switch for storms.  |             |             |             | \$97,275.00  |             |                      |       |
| 2012-2013  | 04615       | Hasting Youth Academy    | This project is to replace the transfer switch on the generator which is non-functional.  |             |             |             | \$6,256.00   |             |                      |       |
| 2012-2013  | 02324       | Les Peters Halfway House | This project is to install a lightning suppression system at the facility which loses vital electrical equipment due to frequent power surges as a result of lightning strikes. |             |             |             | \$48,000.00  |             |                      |       |
| 2012-2013  | 02324       | Les Peters Halfway House | This project is to upgrade the lighting in the sleeping rooms with tamper proof lights for safety reasons.  |             |             |             | \$5,000.00   |             |                      |       |
| 2012-2013  | 02324       | Les Peters               | This project is to upgrade entry  |             |             |             | \$17,000.00  |             |                      |       |



|                            |        | COL A03                        | COL A06     | COL A07  | COL A08     | COL A09      |                      |
|----------------------------|--------|--------------------------------|-------------|--|-------------|--------------|----------------------|
|                            |        | AGY REQUEST                    | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN  |                      |
|                            |        | FY 2011-12                     | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16   |                      |
| POS                        | AMOUNT | POS                            | AMOUNT      | POS  | AMOUNT      | POS          | AMOUNT               |
|                            |        |                                |             |  |             | CODES        |                      |
| JUVENILE JUSTICE, DEPT OF  |        |                                |             |  |             |              | 80000000             |
| PGM: RESIDENTIAL CORR PRG  |        |                                |             |  |             |              | 80800000             |
| NON-SECURE RESIDENT COMMIT |        |                                |             |  |             |              | 80800100             |
| PUBLIC PROTECTION          |        |                                |             |  |             |              | 12                   |
| JUVEN FACILITIES/SERVICES  |        |                                |             |  |             |              | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN   |        |                                |             |  |             |              | 9900000              |
| MAINTENANCE AND REPAIR     |        |                                |             |  |             |              | 990M000              |
|                            |        | Halfway House                  |             | gate from manual to electronic<br>for security purposes.   |             |              |                      |
| 2012-2013                  | 04374  | Milton Girls                   |             | This project is to extend the run<br>time of the emergency power generator<br>during storms by adding a larger fuel tank.  |             | \$17,808.00  |                      |
| 2012-2013                  | N/A    | New Beginning YA               |             | This project is to install a new generator<br>for emergency power and storm season.  |             | \$26,000.00  |                      |
| 2012-2013                  | 04149  | Okaloosa Youth<br>Academy      |             | This project is to extend the run<br>time of the emergency power generator<br>during storms by adding a larger fuel tank.  |             | \$17,808.00  |                      |
| 2012-2013                  | 00480  | Peace River YA                 |             | This project is to install a new<br>generator for emergency power and<br>storm season.   |             | \$19,300.00  |                      |
| 2012-2013                  | 04144  | Pensacola Boys Base            |             | This project is to replace a telephone<br>system which is antiquated with no<br>replacement parts available.   |             | \$5,968.00   |                      |
| 2012-2013                  | 04144  | Pensacola Boys Base            |             | This project is to replace<br>breaker panels which are obsolete<br>as replacement breakers are no<br>longer made.  |             | \$9,920.00   |                      |
| 2012-2013                  | 04144  | Pensacola Boys Base            |             | This project is to install an emergency<br>generator for storms.   |             | \$55,000.00  |                      |
| 2012-2013                  | 00473  | Price Halfway House            |             | This project is to install a new<br>emergency generator as current generator<br>will not provide adequate electrical power<br>to allow for continuity of operations. |             | \$225,000.00 |                      |
| 2012-2013                  | 00400  | Project Step                   |             | This project is to install a new generator<br>for emergency power during storm season.   |             | \$11,200.00  |                      |
| 2012-2013                  | 04126  | Youth Environmental<br>Service |             | This project is to install a new generator<br>for emergency power and storm season.  |             | \$26,000.00  |                      |
| 2012-2013                  | 03164  | Britt Halfway<br>House         |             | This project is to purchase new<br>food service equipment as existing<br>equipment is old and<br>in poor condition.  |             | \$44,000.00  |                      |
| 2012-2013                  | 04127  | Falkenburg Academy             |             | This project is to purchase new food<br>service equipment as existing equipment<br>is old and in poor condition.   |             | \$61,000.00  |                      |
| 2012-2013                  | 04127  | Falkenburg Academy             |             | This project is to replace the chairs<br>and settees in the dorm areas and the<br>tables and chairs in the dining hall   |             | \$26,195.00  |                      |

|                            |        | COL A03                     | COL A06     | COL A07   | COL A08     | COL A09      |                      |
|----------------------------|--------|-----------------------------|-------------|---|-------------|--------------|----------------------|
|                            |        | AGY REQUEST                 | AG FCO PLAN | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN  |                      |
|                            |        | FY 2011-12                  | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16   |                      |
| POS                        | AMOUNT | POS                         | AMOUNT      | POS   | AMOUNT      | POS          | AMOUNT               |
|                            |        |                             |             |   |             | CODES        |                      |
| JUVENILE JUSTICE, DEPT OF  |        |                             |             |   |             |              | 80000000             |
| PGM: RESIDENTIAL CORR PRG  |        |                             |             |   |             |              | 80800000             |
| NON-SECURE RESIDENT COMMIT |        |                             |             |   |             |              | 80800100             |
| PUBLIC PROTECTION          |        |                             |             |   |             |              | 12                   |
| JUVEN FACILITIES/SERVICES  |        |                             |             |   |             |              | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN   |        |                             |             |   |             |              | 9900000              |
| MAINTENANCE AND REPAIR     |        |                             |             |   |             |              | 990M000              |
| 2012-2013                  | 02324  | Les Peters<br>Halfway House |             | This project is to replace the chairs<br>and settees in the dorm areas and the<br>tables and chairs in the dining hall.   |             | \$28,920.00  |                      |
| 2012-2013                  | 04149  | Okaloosa Youth<br>Academy   |             | This project is to replace youth beds.<br>The current youth beds are cheap<br>and flimsy. Approximately half of the<br>beds are bowing in the middle and<br>cause back and sleep problems for<br>the youth. The beds need to be replaced<br>with beds that will not bend or sag in<br>the middle. |             | \$21,800.00  |                      |
| 2012-2013                  | 04374  | Milton Girls                |             | This project is to construct a shelter<br>in the recreation yard for outside youth<br>activities and visitation.  |             | \$5,953.00   |                      |
| 2012-2013                  | 04174  | JoAnn Bridges<br>Academy    |             | This project is to install a solids<br>drop tank on the lift station pump.<br>This installation will mitigate pump<br>damage, repeated repair and clean out time.   |             | \$7,500.00   |                      |
| 2012-2013                  | 04615  | Hasting Youth<br>Academy    |             | This project is to add an outside<br>covered pavilion for outside<br>activities with facility staff,<br>youth and parents.  |             | \$20,000.00  |                      |
| 2012-2013                  | 00511  | Pasco Girls                 |             | This project is to connect to the<br>city water and sewage for code<br>compliance.  |             | \$168,000.00 |                      |
| 2012-2013                  | 04144  | Pensacola Boys Base         |             | This project is to replace the<br>greenhouses used for school projects<br>which were completely destroyed during<br>storms.   |             | \$12,000.00  |                      |
| 2012-2013                  | 04127  | Falkenburg Academy          |             | This project is to replace the carpet<br>which, is worn and needs to be replaced.   |             | \$10,900.00  |                      |
| 2012-2013                  | 02324  | Les Peters<br>Halfway House |             | This project is to replace the ceramic<br>tile in the dining room and main hallway<br>with a commercial-grade ceramic tile.   |             | \$11,990.00  |                      |
| 2012-2013                  | 02324  | Les Peters<br>Halfway House |             | This project is to replace the ragged<br>tile, sinks, countertops and shower<br>heads in the dorm bathrooms.  |             | \$22,500.00  |                      |
| 2012-2013                  | 00401  | Nassau JRF                  |             | This project is to replace floor<br>coverings which are worn.   |             | \$8,000.00   |                      |
| 2012-2013                  | 04149  | Okaloosa Youth              |             | This project is to add acoustical   |             | \$13,625.00  |                      |

|                            |        | COL A03                         | COL A06     | COL A07  | COL A08      | COL A09              |        |
|----------------------------|--------|---------------------------------|-------------|--|--------------|----------------------|--------|
|                            |        | AGY REQUEST                     | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN  | AG FCO PLAN          |        |
|                            |        | FY 2011-12                      | FY 2012-13  | FY 2013-14   | FY 2014-15   | FY 2015-16           |        |
| POS                        | AMOUNT | POS                             | AMOUNT      | POS  | AMOUNT       | POS                  | AMOUNT |
|                            |        |                                 |             |  |              | CODES                |        |
| JUVENILE JUSTICE, DEPT OF  |        |                                 |             |  |              | 80000000             |        |
| PGM: RESIDENTIAL CORR PRG  |        |                                 |             |  |              | 80800000             |        |
| NON-SECURE RESIDENT COMMIT |        |                                 |             |  |              | 80800100             |        |
| PUBLIC PROTECTION          |        |                                 |             |  |              | 12                   |        |
| JUVEN FACILITIES/SERVICES  |        |                                 |             |  |              | <u>1207.00.00.00</u> |        |
| CAPITAL IMPROVEMENT PLAN   |        |                                 |             |  |              | 9900000              |        |
| MAINTENANCE AND REPAIR     |        |                                 |             |  |              | 990M000              |        |
|                            |        |                                 |             | panels to reduce noise in the dayrooms<br>of dormitories.  |              |                      |        |
| 2012-2013                  | 04149  | Okaloosa Youth                  |             | This project is to repair doors<br>which are now extremely damaged.<br>At least 106 solid core wood and metal<br>doors need to be replaced.                          | \$130,000.00 |                      |        |
| 2012-2013                  | 02308  | Bay Point North                 |             | This project is to replace the plumbing.<br>The entire facility has old and worn<br>out pipes and needs to be replaced.  | \$30,000.00  |                      |        |
| 2012-2013                  | 00560  | Okeechobee IHWH                 |             | This project is for the repair of<br>the plumbing fixtures and pipes in<br>building 84 and 85 which leak constantly.   | \$85,000.00  |                      |        |
| 2012-2013                  | 00473  | Price Halfway<br>House          |             | This project is to replace the water<br>mixing valves which are corroded and<br>require replacement by order of the Health<br>Department.                            | \$5,000.00   |                      |        |
| 2012-2013                  | 04616  | Union JRF                       |             | This project is to replace the bathroom<br>floor and fix the plumbing.   | \$8,000.00   |                      |        |
| 2012-2013                  | 04126  | Youth Environmental<br>Services |             | This project is to replace all<br>plumbing in both dorms due to leaks<br>which are creating water damage and<br>moisture retention problems.                         | \$15,000.00  |                      |        |
| 2012-2013                  | 04127  | Falkenburg Academy              |             | This project is to add parking<br>as current available parking<br>is not adequate. Staff members<br>are forced to park outside of<br>designated, safe parking areas. | \$75,000.00  |                      |        |
| 2012-2013                  | N/A    | Santa Rosa JRF<br>Youth Academy |             | This project is for a basketball<br>court for outdoor recreation for<br>the youth.   | \$11,288.00  |                      |        |
| 2012-2013                  | 02324  | Les Peters<br>Halfway House     |             | This project is for the construction<br>of two additional offices which<br>are needed to accommodate increased<br>programmatic services.                             | \$150,000.00 |                      |        |
| 2012-2013                  | 00480  | Peace River YA                  |             | This project is to replace the<br>entire kitchen building.   | \$275,000.00 |                      |        |
| 2012-2013                  | 04173  | Bristol Youth<br>Academy        |             | This project is to install roof<br>coverage over the basketball<br>court allowing youth to participate<br>outside with weather protection.                           | \$12,000.00  |                      |        |

|                            |        | COL A03                  | COL A06   | COL A07     | COL A08     | COL A09              |              |
|----------------------------|--------|--------------------------|---|-------------|-------------|----------------------|--------------|
|                            |        | AGY REQUEST              | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN          |              |
|                            |        | FY 2011-12               | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16           |              |
| POS                        | AMOUNT | POS                      | AMOUNT  | POS         | AMOUNT      | POS                  | AMOUNT       |
|                            |        |                          |   |             |             | CODES                |              |
| JUVENILE JUSTICE, DEPT OF  |        |                          |   |             |             | 80000000             |              |
| PGM: RESIDENTIAL CORR PRG  |        |                          |   |             |             | 80800000             |              |
| NON-SECURE RESIDENT COMMIT |        |                          |   |             |             | 80800100             |              |
| PUBLIC PROTECTION          |        |                          |   |             |             | 12                   |              |
| JUVEN FACILITIES/SERVICES  |        |                          |   |             |             | <u>1207.00.00.00</u> |              |
| CAPITAL IMPROVEMENT PLAN   |        |                          |   |             |             | 9900000              |              |
| MAINTENANCE AND REPAIR     |        |                          |   |             |             | 990M000              |              |
| 2012-2013                  | 04388  | Okeechobee Girls         | This project is to replace numerous windows throughout the complex. The windows are old and damaged or broken and must be replaced. |             |             |                      | \$20,000.00  |
| 2012-2013                  | 04174  | JoAnn Bridges            | This project is to repaint and seal exterior of the building, re-paint interior of the building, and re-paint the gym floor.        |             |             |                      | \$25,500.00  |
| 2013-2014                  | 04125  | Big Cypress              | This project is to replace old and worn HVAC units, which are at the end of their useful life-cycles.                               |             |             |                      | \$75,000.00  |
| 2013-2014                  | 04381  | Columbus JRF             | This project is to replace old and worn HVAC units, which are at the end of their useful life-cycles.                               |             |             |                      | \$75,000.00  |
| 2013-2014                  | 02324  | Les Peters Halfway House | This project is to sanitize and clean all A/C ducts.  |             |             |                      | \$6,000.00   |
| 2013-2014                  | 04149  | Okaloosa Youth Academy   | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.                                |             |             |                      | \$125,000.00 |
| 2013-2014                  | 04388  | Okeechobee Girls         | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.                                |             |             |                      | \$26,000.00  |
| 2013-2014                  | 00511  | Pasco Girls              | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.                                |             |             |                      | \$8,000.00   |
| 2013-2014                  | 00634  | Pompano SATC             | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.                                |             |             |                      | \$40,000.00  |
| 2013-2014                  | 00473  | Price Halfway House      | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.                                |             |             |                      | \$25,000.00  |
| 2013-2014                  | 05086  | Avon Park YA             | This project is to replace ice machines that are old and worn out and need to be replaced in the dining hall and residential areas. |             |             |                      | \$13,400.00  |
| 2013-2014                  | 04381  | Columbus JRF             | This project is to install awnings above all egress doors to prevent water intrusion.   |             |             |                      | \$10,600.00  |
| 2013-2014                  | 01492  | Desoto Correctional      | This project is to create a community-based culinary arts step-down program   |             |             |                      | \$500,000.00 |

|  |        | COL A03                  | COL A06     | COL A07     | COL A08     | COL A09              |              |
|--|--------|--------------------------|-------------|-------------|-------------|----------------------|--------------|
|  |        | AGY REQUEST              | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN          |              |
|  |        | FY 2011-12               | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16           |              |
| POS  | AMOUNT | POS                      | AMOUNT      | POS         | AMOUNT      | POS                  | AMOUNT       |
|  |        |                          |             |             |             | CODES                |              |
| JUVENILE JUSTICE, DEPT OF  |        |                          |             |             |             | 80000000             |              |
| PGM: RESIDENTIAL CORR PRG  |        |                          |             |             |             | 80800000             |              |
| NON-SECURE RESIDENT COMMIT   |        |                          |             |             |             | 80800100             |              |
| PUBLIC PROTECTION  |        |                          |             |             |             | 12                   |              |
| JUVEN FACILITIES/SERVICES  |        |                          |             |             |             | <u>1207.00.00.00</u> |              |
| CAPITAL IMPROVEMENT PLAN   |        |                          |             |             |             | 9900000              |              |
| MAINTENANCE AND REPAIR   |        |                          |             |             |             | 990M000              |              |
| 2013-2014  | 04166  | Panther Success          |             |             |             |                      |              |
|  |        |                          |             |             |             | \$12,169.00          |              |
| by renovating the Careway Caf building. This project is to replace commercial washers and dryers. Existing units have exceeded life expectancy and repairs have grown too costly.  |        |                          |             |             |             |                      |              |
| 2013-2014  | 00473  | Price Halfway House      |             |             |             |                      | \$60,000.00  |
| This project is to install a separate water meter to separate out the usage of the Price Halfway House from the detention center.  |        |                          |             |             |             |                      |              |
| 2013-2014  | 00560  | Okeechobee IHWH          |             |             |             |                      | \$12,000.00  |
| This project is for replacing old, chipped and missing pieces of tile in all buildings.  |        |                          |             |             |             |                      |              |
| 2013-2014  | 00634  | Pompano SATC             |             |             |             |                      | \$26,927.00  |
| This project is for replacing old and worn tile throughout facility.   |        |                          |             |             |             |                      |              |
| 2013-2014  | 02324  | Les Peters Halfway House |             |             |             |                      | \$8,000.00   |
| This project is to install running water in the medical unit at the facility.  |        |                          |             |             |             |                      |              |
| 2013-2014  | 04127  | Falkenburg Academy       |             |             |             |                      | \$55,000.00  |
| This project is to resurface the basketball court and parking lot. The parking lot and basketball court needs to be resurfaced and modified to include fill, curbing and striping. |        |                          |             |             |             |                      |              |
| 2013-2014  | 00511  | Pasco Girls Academy      |             |             |             |                      | \$75,000.00  |
| This project is to modify and resurface the parking lot to include fill, curbing and striping.   |        |                          |             |             |             |                      |              |
| 2013-2014  | 02324  | Les Peters Halfway House |             |             |             |                      | \$5,750.00   |
| This project is to resurface the parking lot. Parking lot needs to be resurfaced and modified to include fill, curbing and striping.   |        |                          |             |             |             |                      |              |
| 2013-2014  | 00560  | Okeechobee IHWH          |             |             |             |                      | \$30,000.00  |
| This project is for a basketball court for outdoor recreation for the youth.   |        |                          |             |             |             |                      |              |
| 2013-2014  | 04127  | Falkenburg Academy       |             |             |             |                      | \$200,000.00 |
| This project is to enlarge the administration building by adding areas for medical, intake and employee break rooms.   |        |                          |             |             |             |                      |              |
| 2013-2014  | 04388  | Okeechobee Girls         |             |             |             |                      | \$15,000.00  |
| This project is to re-tile and remodel existing dorms to be used for visitation, recreation, academic, group and behavior activities.  |        |                          |             |             |             |                      |              |

| COL A03  |             | COL A06                  |  | COL A07     |             | COL A08     |             | COL A09        |                      | CODES |
|--|-------------|--------------------------|--|-------------|-------------|-------------|-------------|----------------|----------------------|-------|
| AGY REQUEST  | AG FCO PLAN | AG FCO PLAN              | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN    |                      |       |
| FY 2011-12   | FY 2012-13  | FY 2013-14               | FY 2014-15   | FY 2015-16  |             |             |             |                |                      |       |
| POS  | AMOUNT      | POS                      | AMOUNT   | POS         | AMOUNT      | POS         | AMOUNT      | POS            | AMOUNT               |       |
| JUVENILE JUSTICE, DEPT OF<br>PGM: RESIDENTIAL CORR PRG<br>NON-SECURE RESIDENT COMMIT<br>PUBLIC PROTECTION<br>JUVEN FACILITIES/SERVICES<br>CAPITAL IMPROVEMENT PLAN<br>MAINTENANCE AND REPAIR |             |                          |  |             |             |             |             |                | 80000000             |       |
|  |             |                          |  |             |             |             |             |                | 80800000             |       |
|  |             |                          |  |             |             |             |             |                | 80800100             |       |
|  |             |                          |  |             |             |             |             |                | 12                   |       |
|  |             |                          |  |             |             |             |             |                | <u>1207.00.00.00</u> |       |
|  |             |                          |  |             |             |             |             |                | 9900000              |       |
|  |             |                          |  |             |             |             |             |                | 990M000              |       |
| 2013-2014  | 01492       | Desoto Correctional      | This project is to renovate the Van Buren and Ross Buildings to provide a non-secure step-down facility to serve both boys and girls.                                      |             |             |             |             | \$1,500,000.00 |                      |       |
| 2013-2014  | 04127       | Falkenburg Academy       | This project is to add two new classrooms. They are needed to replace current ones which need replacement and do not meet current Department of Education (DOE) standards. |             |             |             |             | \$190,000.00   |                      |       |
| 2013-2014  | 00511       | Pasco Girls              | This project is to replace the current administration building.  |             |             |             |             | \$275,000.00   |                      |       |
| 2013-2014  | 00511       | Pasco Girls              | This project is to add two new classrooms. They are needed to replace current ones which need replacement and do not meet current DOE standards.                           |             |             |             |             | \$500,000.00   |                      |       |
| 2013-2014  | 00395       | Volusia HH               | This project is for the renovation of the kitchen, the back of administration and training conference buildings.   |             |             |             |             | \$47,940.00    |                      |       |
| 2013-2014  | 00634       | Pompano SATC             | This project is to add storm shutters to enhance building security during hurricanes.  |             |             |             |             | \$36,973.00    |                      |       |
| 2013-2014  | 04166       | Panther Success          | This project is to re-paint and seal exterior of the building and re-paint the interior of the building.   |             |             |             |             | \$50,000.00    |                      |       |
| 2013-2014  | 04127       | Falkenburg Academy       | This project is to paint the outside of the building to seal cracks in the block which allows bugs and insects into the building.  |             |             |             |             | \$50,000.00    |                      |       |
| 2013-2014  | 04615       | Hasting Youth Academy    | This project is to re-paint the facility's interior and exterior for weather protection.   |             |             |             |             | \$50,000.00    |                      |       |
| 2013-2014  | 02324       | Les Peters Halfway House | This project is to paint the outside of the building to seal cracks which allows bugs and insects into the building.   |             |             |             |             | \$13,125.00    |                      |       |
| 2013-2014  | 04144       | Pensacola Boys Base      | This project is to waterproof the building to stop water intrusion in heavy rains.   |             |             |             |             | \$19,500.00    |                      |       |

|  |        | COL A03               | COL A06  | COL A07     | COL A08     | COL A09      |  |
|--|--------|-----------------------|--|-------------|-------------|--------------|--|
|  |        | AGY REQUEST           | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN  |  |
|  |        | FY 2011-12            | FY 2012-13   | FY 2013-14  | FY 2014-15  | FY 2015-16   |  |
| POS  | AMOUNT | POS                   | AMOUNT   | POS         | AMOUNT      | POS          | AMOUNT   |
|  |        |                       |  |             |             |              | CODES  |
| JUVENILE JUSTICE, DEPT OF<br>PGM: RESIDENTIAL CORR PRG<br>NON-SECURE RESIDENT COMMIT<br>PUBLIC PROTECTION<br>JUVEN FACILITIES/SERVICES<br>CAPITAL IMPROVEMENT PLAN<br>MAINTENANCE AND REPAIR |        |                       |  |             |             |              | 80000000<br>80800000<br>80800100<br>12<br><u>1207.00.00.00</u><br>9900000<br>990M000 |
| 2014-2015  | 00235  | Alachua Academy       | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.                           |             |             | \$79,000.00  |  |
| 2014-2015  | 00511  | Pasco Girls           | This project is to repair the sidewalks which are uneven, cracked and unstable.  |             |             | \$5,000.00   |  |
| 2014-2015  | 04173  | Bristol Youth Academy | This project is to replace the ceiling grid and tile in the hallways and administration area of the facility.                  |             |             | \$15,000.00  |  |
| 2014-2015  | 00400  | Project Step          | This project is to seal separations in the tongue and groove floor boards and resurface floors of the administrative building. |             |             | \$15,250.00  |  |
| 2015-2016  | N/A    | Collier Academy       | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.                           |             |             | \$45,000.00  |  |
| 2015-2016  | 04153  | Graceville Academy    | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.                           |             |             | \$75,000.00  |  |
| 2015-2016  | 04153  | Graceville Academy    | This project is to add security fencing which is needed around the perimeter of the complex.                                   |             |             | \$150,000.00 |  |
| 2015-2016  | 00473  | Price Halfway House   | This project is to add a new maintenance/storage shed.   |             |             | \$25,000.00  |  |
| 2015-2016  | 04153  | Graceville Academy    | This project is to upgrade the bathroom and fixtures.  |             |             | \$15,000.00  |  |
| 2015-2016  | 02308  | Bay Point North       | This project is to resurface the parking lot area which is crumbling.  |             |             | \$31,250.00  |  |
| 2015-2016  | 04144  | Pensacola Boys Base   | This project is to resurface the basketball court and parking area. The black top is weather-worn, cracked and has holes.      |             |             | \$15,000.00  |  |
| 2015-2016  | 00634  | Pompano SATC          | This project is to enclose the patio to create shade and an indoor recreation space for youth.                                 |             |             | \$27,545.00  |  |
| 2015-2016  | 04144  | Pensacola Boys Base   | This project is to construct additional office space. The facility needs a confidential area for mental health treatment.      |             |             | \$120,000.00 |  |
| 2015-2016  | 02308  | Bay Point North       | This project is to paint the   |             |             | \$27,000.00  |  |

|                            | COL A03     | COL A06     | COL A07     | COL A08     | COL A09     |               |
|----------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                            | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |               |
|                            | FY 2011-12  | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  |               |
| POS                        | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES         |
| JUVENILE JUSTICE, DEPT OF  |             |             |             |             |             | 80000000      |
| PGM: RESIDENTIAL CORR PRG  |             |             |             |             |             | 80800000      |
| NON-SECURE RESIDENT COMMIT |             |             |             |             |             | 80800100      |
| PUBLIC PROTECTION          |             |             |             |             |             | 12            |
| JUVEN FACILITIES/SERVICES  |             |             |             |             |             | 1207.00.00.00 |
| CAPITAL IMPROVEMENT PLAN   |             |             |             |             |             | 9900000       |
| MAINTENANCE AND REPAIR     |             |             |             |             |             | 990M000       |

facility. The entire exterior of the facility needs to be pressure washed and painted. This project is to paint the inside and outside of the building to seal cracks in the block which allows bugs and insects into the building.

2015-2016 04616 Union JRF \$23,100.00

Refer to accompanying CIP 5 forms.

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|                            |  |  |  |  |  |         |
|----------------------------|--|--|--|--|--|---------|
| INCREASED CAPACITY         |  |  |  |  |  | 990P000 |
| FIXED CAPITAL OUTLAY       |  |  |  |  |  | 080000  |
| DJJ MAIN/REPAIR-STATE BLDG |  |  |  |  |  | 080410  |

|                      |        |         |         |           |           |           |        |
|----------------------|--------|---------|---------|-----------|-----------|-----------|--------|
| GENERAL REVENUE FUND | -STATE | 300,000 | 447,224 | 2,891,432 | 2,469,088 | 1,332,008 | 1000 1 |
|----------------------|--------|---------|---------|-----------|-----------|-----------|--------|

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following project is requested under group "SFM," or Maintenance. The requests noted under this group are older facilities, which have effectively reached the end of their useful life-span and are beginning to experience massive, expensive systemic failures regularly. All facilities are either at or within five to ten years of the end of their anticipated life-cycle. First year request is for site location and architectural programming of replacement buildings.

| Fiscal Year | DMS Bldg.# | Location   | Project Description  | Amount         |
|-------------|------------|------------|--|----------------|
| 2011-2012   | 00401      | Nassau JRF | This project is to replace the current facility which is 31 years old, operated 24 hours per day and the general state of the facility is deteriorating. First year funding would be to determine site location and architectural program. | \$300,000.00   |
| 2011-2012   | 00401      | Nassau JRF | This project is for complete construction documents based on program, permitting and site construction.  | \$447,224.00   |
| 2013-2014   | 00401      | Nassau JRF | This project is for site construction, utilities infrastructure and building   | \$2,891,432.00 |





|                            | COL A03     | COL A06     | COL A07     | COL A08     | COL A09     |               |
|----------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                            | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |               |
|                            | FY 2011-12  | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  | CODES         |
| POS                        | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      |               |
| JUVENILE JUSTICE, DEPT OF  |             |             |             |             |             | 80000000      |
| PGM: RESIDENTIAL CORR PRG  |             |             |             |             |             | 80800000      |
| SECURE RESIDENTIAL COMMIT  |             |             |             |             |             | 80800200      |
| PUBLIC PROTECTION          |             |             |             |             |             | 12            |
| JUVEN FACILITIES/SERVICES  |             |             |             |             |             | 1207.00.00.00 |
| CAPITAL IMPROVEMENT PLAN   |             |             |             |             |             | 9900000       |
| CODE CORRECTIONS           |             |             |             |             |             | 990C000       |
| FIXED CAPITAL OUTLAY       |             |             |             |             |             | 080000        |
| DJJ MAIN/REPAIR-STATE BLDG |             |             |             |             |             | 080410        |
| GENERAL REVENUE FUND       | -STATE      | 612,565     |             | 100,000     |             | 1000 1        |

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "LS," or Life Safety. The requests noted under this group are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure the health and safety of youth and staff.

| Fiscal Year | DMS Bldg.# | Location              | Project Description  | Amount       |
|-------------|------------|-----------------------|--|--------------|
| 2011-2012   | N/A        | All Residential Sites | This project is to evaluate the department buildings for suicide risk. At the completion of this assessment, repairs and/or modifications are going to be needed to replace existing items (anchor points, etc.) and/or to build-out specific areas within the facility that will be specifically equipped for youth who exhibit the potential of suicide. | \$500,000.00 |
| 2011-2012   | 00535      | Okeechobee YDC        | This project is to upgrade the existing fire alarm system to meet fire codes as cited by the State Fire Marshal. Building 84, 85 and 86 require replacement. They are beyond repair.   | \$112,565.00 |
| 2013-2014   | 00394      | Three Springs SOP     | This project is to replace existing porcelain toilets and sinks which are unsafe and need to be replaced with stainless steel units.   | \$100,000.00 |

Refer to accompanying CIP 5 forms.

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|                           | COL A03     | COL A06     | COL A07     | COL A08     | COL A09     |               |
|---------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                           | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |               |
|                           | FY 2011-12  | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  | CODES         |
| POS                       | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      |               |
| JUVENILE JUSTICE, DEPT OF |             |             |             |             |             | 80000000      |
| PGM: RESIDENTIAL CORR PRG |             |             |             |             |             | 80800000      |
| SECURE RESIDENTIAL COMMIT |             |             |             |             |             | 80800200      |
| PUBLIC PROTECTION         |             |             |             |             |             | 12            |
| JUVEN FACILITIES/SERVICES |             |             |             |             |             | 1207.00.00.00 |
| CAPITAL IMPROVEMENT PLAN  |             |             |             |             |             | 9900000       |
| DEBT SERVICE              |             |             |             |             |             | 990D000       |
| FIXED CAPITAL OUTLAY      |             |             |             |             |             | 080000        |
| JUVENILE FAC-LEASE PURCH  |             |             |             |             |             | 088126        |

GENERAL REVENUE FUND -STATE 1,806,244 1,806,244 1,806,244 1,806,244 1000 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: JUVENILE FAC-LEASE PURCH IT COMPONENT? NO

This request is for the debt service cost of one facility located in St. Johns County, Florida. The Department pays lease payments for Hastings Youth Academy (165 Bed Juvenile Residential Treatment Facility), which is operated by G4S Youth Services, LLC. These are recurring costs associated with the financing of the facility. A total of \$1,806,244 is requested each year.

Refer to accompanying CIP-3 form.

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|                            |  |  |  |  |  |         |
|----------------------------|--|--|--|--|--|---------|
| SUPPORT FACILITIES         |  |  |  |  |  | 990F000 |
| FIXED CAPITAL OUTLAY       |  |  |  |  |  | 080000  |
| DJJ MAIN/REPAIR-STATE BLDG |  |  |  |  |  | 080410  |

GENERAL REVENUE FUND -STATE 504,990 546,696 210,860 12,500 1000 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFS," or "Security." The requests noted under this group are issues that are needed to maintain the security and operation of the sites. The following projects are requested to correct the security systems and ensure the safety of both youth and staff. These projects include items such as the upgrade of Closed Circuit Television (CCTV) systems and fencing.

| Fiscal Year | DMS Bldg.# | Location            | Project Description  | Amount       |
|-------------|------------|---------------------|--|--------------|
| 2011-2012   | 01492      | Desoto Correctional | This project is to install a Guard One Electronic Accountability Security system to allow the facilities to have real time data on the performance of staff by collecting and maintaining data on head counts, key tracking, vehicle logs, | \$150,000.00 |

|                           |        | COL A03                | COL A06   | COL A07     | COL A08     | COL A09              |              |
|---------------------------|--------|------------------------|---|-------------|-------------|----------------------|--------------|
|                           |        | AGY REQUEST            | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN          |              |
|                           |        | FY 2011-12             | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16           |              |
| POS                       | AMOUNT | POS                    | AMOUNT  | POS         | AMOUNT      | POS                  | AMOUNT       |
|                           |        |                        |   |             |             | CODES                |              |
| JUVENILE JUSTICE, DEPT OF |        |                        |   |             |             | 80000000             |              |
| PGM: RESIDENTIAL CORR PRG |        |                        |   |             |             | 80800000             |              |
| SECURE RESIDENTIAL COMMIT |        |                        |   |             |             | 80800200             |              |
| PUBLIC PROTECTION         |        |                        |   |             |             | 12                   |              |
| JUVEN FACILITIES/SERVICES |        |                        |   |             |             | <u>1207.00.00.00</u> |              |
| CAPITAL IMPROVEMENT PLAN  |        |                        |   |             |             | 9900000              |              |
| SUPPORT FACILITIES        |        |                        |   |             |             | 990F000              |              |
| 2011-2012                 | 01492  | Desoto Correctional    | perimeter checks, etc.<br>This project is to install an electronic system that allows the staff to document ten minute checks.                  |             |             |                      | \$24,856.00  |
| 2011-2012                 | 00055  | Dozier SFB             | This project is for installation of a new CCTV system to provide monitoring coverage of outdoor recreation and other high-use areas.            |             |             |                      | \$235,000.00 |
| 2011-2012                 | 04018  | Jackson JOCC           | This project is for the replacement of graphic panels for electronic door controls which are badly cracked and need replacement.                |             |             |                      | \$30,000.00  |
| 2011-2012                 | 00535  | Okeechobee JOCC        | This project is to remove and replace the sallyport gate operator with a hydraulic gate operator for better functioning.                        |             |             |                      | \$15,500.00  |
| 2011-2012                 | 03179  | Palm Beach JCF         | This project is to replace 39 inoperative cameras with no video image or burned-in images. This condition is making them difficult to view.     |             |             |                      | \$49,634.00  |
| 2012-2013                 | 04335  | Palmetto YA            | This project is to replace the master control panel in the control room which includes new turret, panel and door controls.                     |             |             |                      | \$75,000.00  |
| 2012-2013                 | 00394  | Kissimmee Sex Offender | This project is to replace the current master control board, which is causing malfunction problems such as cell doors not locking or unlocking. |             |             |                      | \$117,480.00 |
| 2012-2013                 | 00394  | Kissimmee Sex Offender | This project is to replace the current CCTV system which has very poor visual quality.  |             |             |                      | \$100,000.00 |
| 2012-2013                 | 04389  | Okeechobee JOCC        | This project is to upgrade the existing CCTV system to digital from analogue.   |             |             |                      | \$14,000.00  |
| 2012-2013                 | 04389  | Okeechobee JOCC        | This project is to replace gate operators which are inoperable.   |             |             |                      | \$19,841.00  |
| 2012-2013                 | 00535  | Okeechobee YDC         | This project is to repair the security system and upgrade the software to include Intelli-site software.  |             |             |                      | \$19,750.00  |
| 2012-2013                 | 00535  | Okeechobee YDC         | This project is to install electronic doors and locks for the 50 bed facility. The current system is broken.                                    |             |             |                      | \$125,000.00 |

| COL A03                   |        | COL A06              |        | COL A07     |        | COL A08     |        | COL A09     |             | CODES                |
|---------------------------|--------|----------------------|--------|-------------|--------|-------------|--------|-------------|-------------|----------------------|
| AGY REQUEST               |        | AG FCO PLAN          |        | AG FCO PLAN |        | AG FCO PLAN |        | AG FCO PLAN |             |                      |
| FY 2011-12                |        | FY 2012-13           |        | FY 2013-14  |        | FY 2014-15  |        | FY 2015-16  |             |                      |
| POS                       | AMOUNT | POS                  | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT      |                      |
| -----                     |        |                      |        |             |        |             |        |             |             |                      |
| JUVENILE JUSTICE, DEPT OF |        |                      |        |             |        |             |        |             |             | 80000000             |
| PGM: RESIDENTIAL CORR PRG |        |                      |        |             |        |             |        |             |             | 80800000             |
| SECURE RESIDENTIAL COMMIT |        |                      |        |             |        |             |        |             |             | 80800200             |
| PUBLIC PROTECTION         |        |                      |        |             |        |             |        |             |             | 12                   |
| JUVEN FACILITIES/SERVICES |        |                      |        |             |        |             |        |             |             | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN  |        |                      |        |             |        |             |        |             |             | 9900000              |
| SUPPORT FACILITIES        |        |                      |        |             |        |             |        |             |             | 990F000              |
| 2012-2013                 | 03898  | Orange Youth Academy |        |             |        |             |        |             | \$55,000.00 |                      |
| 2012-2013                 | 04335  | Palmetto YA          |        |             |        |             |        |             | \$20,625.00 |                      |
| 2013-2014                 | 04146  | Okaloosa YDC         |        |             |        |             |        |             | \$60,000.00 |                      |
| 2013-2014                 | 04389  | Okeechobee JOCC      |        |             |        |             |        |             | \$20,000.00 |                      |
| 2013-2014                 | 00535  | Okeechobee YDC       |        |             |        |             |        |             | \$85,000.00 |                      |
| 2013-2014                 | 04389  | St. John's JCF       |        |             |        |             |        |             | \$45,860.00 |                      |
| 2014-2015                 | 04146  | Okaloosa YDC         |        |             |        |             |        |             | \$12,500.00 |                      |

Refer to accompanying CIP 5 forms.

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|                                |        |           |  |  |  |  |  |  |  |         |   |
|--------------------------------|--------|-----------|--|--|--|--|--|--|--|---------|---|
| ESTIMATED EXPENDITURES - FIXED |        |           |  |  |  |  |  |  |  |         |   |
| CAPITAL OUTLAY                 |        |           |  |  |  |  |  |  |  | 990I000 |   |
| FIXED CAPITAL OUTLAY           |        |           |  |  |  |  |  |  |  | 080000  |   |
| JUVENILE FAC-LEASE PURCH       |        |           |  |  |  |  |  |  |  | 088126  |   |
| GENERAL REVENUE FUND           | -STATE | 1,806,244 |  |  |  |  |  |  |  | 1000    | 1 |
| =====                          |        |           |  |  |  |  |  |  |  |         |   |

|                            | COL A03     | COL A06     | COL A07     | COL A08     | COL A09     |                |
|----------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
|                            | AGY REQUEST | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |                |
|                            | FY 2011-12  | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  | CODES          |
| POS                        | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      |                |
| JUVENILE JUSTICE, DEPT OF  |             |             |             |             |             | 80000000       |
| PGM: RESIDENTIAL CORR PRG  |             |             |             |             |             | 80800000       |
| SECURE RESIDENTIAL COMMIT  |             |             |             |             |             | 80800200       |
| PUBLIC PROTECTION          |             |             |             |             |             | 12             |
| JUVEN FACILITIES/SERVICES  |             |             |             |             |             | 1207.00.00.00  |
| CAPITAL IMPROVEMENT PLAN   |             |             |             |             |             | 9900000        |
| MAINTENANCE AND REPAIR     |             |             |             |             |             | 990M000        |
| FIXED CAPITAL OUTLAY       |             |             |             |             |             | 080000         |
| DJJ MAIN/REPAIR-STATE BLDG |             |             |             |             |             | 080410         |
| GENERAL REVENUE FUND       | -STATE      | 3,504,199   | 6,515,687   | 2,315,213   | 2,345,000   | 816,000 1000 1 |

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR," or Roofing. The requests noted under this group are typically for roofs, which are leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, we incur additional expenses to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM," or Mechanical repairs. The requests noted under this group are typically older sites and the mechanical systems have been repaired numerous times and are at the end of their lifespan. If these systems fail suddenly youth may have to be moved to other facilities or temporary units for cooling at significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air-Condition (HVAC) systems and related controls.

The following maintenance projects are requested under group "BE," or Electrical. The requests noted under this group are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

The following maintenance projects are requested under group "US," or Waste Treatment Systems. The requests noted under this group are issues that are causing substantial, costly and ongoing repairs to keep the systems operating. These issues need to be addressed to ensure the health and safety of the youth and staff. The deficiencies include such items as sewer line replacement and other projects.

The following maintenance projects are requested under group "UW," or Water Treatment/Distribution. The requests noted under this group are items such as the installation of water fountains in buildings, which currently are without and the replacement of facility water distribution systems.

The following maintenance projects are requested under group "BD," or Special circumstances. The requests noted under this group are issues that would ensure the operation of the sites. Some projects include building covered courtyards for youth recreation.

The following maintenance projects are requested under group "BG," or Site repairs. The requests noted under this group are issues that will ensure the functionality, security and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

| COL A03                          |             | COL A06     |             | COL A07     |             | COL A08     |             | COL A09     |        | CODES                |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|----------------------|
| AGY REQUEST                      | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |        |                      |
| FY 2011-12                       | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  |             |             |             |             |        |                      |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT |                      |
| JUVENILE JUSTICE, DEPT OF        |             |             |             |             |             |             |             |             |        | 80000000             |
| PGM: RESIDENTIAL CORR PRG        |             |             |             |             |             |             |             |             |        | 80800000             |
| <u>SECURE RESIDENTIAL COMMIT</u> |             |             |             |             |             |             |             |             |        | 80800200             |
| PUBLIC PROTECTION                |             |             |             |             |             |             |             |             |        | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u> |             |             |             |             |             |             |             |             |        | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |             |             |             |             |             |             |             |             |        | 9900000              |
| MAINTENANCE AND REPAIR           |             |             |             |             |             |             |             |             |        | 990M000              |

The following maintenance projects are requested under group "BI," or Interior repairs. The requests noted under this group are issues that will ensure the functionality and safety of the sites. Many of the sites are old. The interiors are showing substantial signs of deterioration, which leads to safety concerns. These requests address the need to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting, minor renovations, etc.

The following maintenance projects are requested under group "BP," or Plumbing repairs. The requests noted under this group are also typically older sites and the plumbing systems and fixtures have been repaired multiple times and are at the end of their lifespan. These projects include items such as piping, fixture replacement and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group are issues that need to be addressed to ensure security of the buildings as well as protect the exterior. These are older sites and the buildings are in need of maintenance to prolong their life.

The following maintenance projects are requested under group "CP," or Paving (other). The requests noted under this group are issues that need to be addressed to ensure the safety of the sites and make them more functional. These are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving, parking lot paving and parking lot expansion.

The following maintenance projects are requested under group "BS," or Structure. The request noted under this group is an issue that will ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all residential secure facilities statewide.

| Fiscal Year | DMS.Bldg # | Location           | Project Description   | Amount       |
|-------------|------------|--------------------|---|--------------|
| 2011-2012   | 04335      | Palmetto YA        | This project is to replace the entire roof due to age and leaks.  | \$112,000.00 |
| 2011-2012   | 03925      | Cypress Creek JOCC | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  | \$106,000.00 |
| 2011-2012   | 00055      | Dozier             | This project is to replace the boiler. The age of the boiler makes it difficult to continue to repair.                                      | \$68,750.00  |
| 2011-2012   | 00055      | Dozier             | This project is to replace the kitchen exhaust hood system.   | \$52,000.00  |
| 2011-2012   | 00055      | Dozier             | This project is to replace heat pumps that serve the youth living units, medical unit and administrative buildings. The units serving these | \$106,200.00 |

|                           |        | COL A03                | COL A06     | COL A07   | COL A08     | COL A09              |        |
|---------------------------|--------|------------------------|-------------|---|-------------|----------------------|--------|
|                           |        | AGY REQUEST            | AG FCO PLAN | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN          |        |
|                           |        | FY 2011-12             | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16           |        |
| POS                       | AMOUNT | POS                    | AMOUNT      | POS   | AMOUNT      | POS                  | AMOUNT |
|                           |        |                        |             |   |             | CODES                |        |
| JUVENILE JUSTICE, DEPT OF |        |                        |             |   |             | 80000000             |        |
| PGM: RESIDENTIAL CORR PRG |        |                        |             |   |             | 80800000             |        |
| SECURE RESIDENTIAL COMMIT |        |                        |             |   |             | 80800200             |        |
| PUBLIC PROTECTION         |        |                        |             |   |             | 12                   |        |
| JUVEN FACILITIES/SERVICES |        |                        |             |   |             | <u>1207.00.00.00</u> |        |
| CAPITAL IMPROVEMENT PLAN  |        |                        |             |   |             | 9900000              |        |
| MAINTENANCE AND REPAIR    |        |                        |             |   |             | 990M000              |        |
| 2011-2012                 | 04018  | Jackson JOCC           |             | buildings were installed as early as 1988 and are past their life expectancy. This project is to replace three HVAC units serving the areas where youth are housed. These units are constantly breaking down. |             | \$12,200.00          |        |
| 2011-2012                 | N/A    | Kissimmee Sex Offender |             | This project is to replace old HVAC units which are at the end of their useful life -cycles.  |             | \$76,800.00          |        |
| 2011-2012                 | 04018  | Jackson JOCC           |             | This project is for the installation of six pole lights to adequately light the perimeter as identified in a 2002 audit.  |             | \$45,000.00          |        |
| 2011-2012                 | 03794  | Marion JCF             |             | This project is to add a surge protection system to reduce the number of lightning incidents to the electrical system.  |             | \$21,000.00          |        |
| 2011-2012                 | 04403  | Martin Girls Academy   |             | This project is to install a generator for emergency power during storms.   |             | \$250,000.00         |        |
| 2011-2012                 | 04335  | Palmetto YA            |             | This project is to install a generator for emergency power during storms.   |             | \$150,000.00         |        |
| 2011-2012                 | 00394  | Three Springs SOP      |             | This project is to add a surge protection system to reduce the number of lightning incidents to the electrical system.  |             | \$21,000.00          |        |
| 2011-2012                 | 04192  | DeSoto Correctional    |             | This project is to repair and or replace the complex's many lift stations.  |             | \$75,000.00          |        |
| 2011-2012                 | 00055  | Dozier                 |             | This project is to upgrade the sewage line to prevent inflow and blockage problems.   |             | \$315,000.00         |        |
| 2011-2012                 | 00055  | Dozier                 |             | This project is to upgrade the water the distribution system.   |             | \$250,000.00         |        |
| 2011-2012                 | 04615  | Hasting Moderate       |             | This project is to replace 8 of the dining hall tables. Many are old and broken.  |             | \$10,886.00          |        |
| 2011-2012                 | 04192  | DeSoto Correctional    |             | This project is for a Department of Environmental Protection (DEP) study to be done to identify the easements on the grounds of the complex for Desoto county to make utility improvements.                   |             | \$25,000.00          |        |
| 2011-2012                 | 04403  | Martin Girls           |             | This project is to pad the observation rooms for safety.  |             | \$5,000.00           |        |
| 2011-2012                 | 00535  | Okeechobee YDC         |             | This project is to renovate the clinic building due to peeling paint, moldy walls   |             | \$500,000.00         |        |



| COL A03                          |             | COL A06     |             | COL A07     |             | COL A08     |             | COL A09     |        | CODES                |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|----------------------|
| AGY REQUEST                      | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |        |                      |
| FY 2011-12                       | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  |             |             |             |             |        |                      |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT |                      |
| JUVENILE JUSTICE, DEPT OF        |             |             |             |             |             |             |             |             |        | 80000000             |
| PGM: RESIDENTIAL CORR PRG        |             |             |             |             |             |             |             |             |        | 80800000             |
| <u>SECURE RESIDENTIAL COMMIT</u> |             |             |             |             |             |             |             |             |        | 80800200             |
| PUBLIC PROTECTION                |             |             |             |             |             |             |             |             |        | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u> |             |             |             |             |             |             |             |             |        | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |             |             |             |             |             |             |             |             |        | 9900000              |
| MAINTENANCE AND REPAIR           |             |             |             |             |             |             |             |             |        | 990M000              |

|           |       |                 |       |  |              |
|-----------|-------|-----------------|-------|--|--------------|
|           |       |                 |       | <p>and carpet, water damage from leaky roof (recently repaired) and an antiquated dental chair (still in-use). Major renovation is needed to bring building up to American Disabilities Act (ADA), Florida Building Code (FBC) and Department of Health (DOH) minimum standards.</p>   |              |
| 2011-2012 | 00394 | Three Springs   | SOP   | This project is to pressure clean and paint the main building for weather protection.  | \$17,363.00  |
| 2011-2012 | N/A   | All Residential | Sites | This project is for the continued upkeep and maintenance of all secure residential facilities statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations. | \$500,000.00 |
| 2011-2012 | 00055 | Dozier          |       | This project is for an architectural study of current facilities security level, including possible relocation of cafeteria building in closer proximity to dorms for access purposes. Facility was originally designed as low-risk boys school and is being used as a level 8, high-risk program. Campus requires professional investigation into security level including the potential relocation of cafeteria building. This will increase security for youth and staff.   | \$300,000.00 |

|                           |        | COL A03             | COL A06     | COL A07   | COL A08     | COL A09      |                      |
|---------------------------|--------|---------------------|-------------|---|-------------|--------------|----------------------|
|                           |        | AGY REQUEST         | AG FCO PLAN | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN  |                      |
|                           |        | FY 2011-12          | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16   |                      |
| POS                       | AMOUNT | POS                 | AMOUNT      | POS   | AMOUNT      | POS          | AMOUNT               |
|                           |        |                     |             |   |             | CODES        |                      |
| JUVENILE JUSTICE, DEPT OF |        |                     |             |   |             |              | 80000000             |
| PGM: RESIDENTIAL CORR PRG |        |                     |             |   |             |              | 80800000             |
| SECURE RESIDENTIAL COMMIT |        |                     |             |   |             |              | 80800200             |
| PUBLIC PROTECTION         |        |                     |             |   |             |              | 12                   |
| JUVEN FACILITIES/SERVICES |        |                     |             |   |             |              | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN  |        |                     |             |   |             |              | 9900000              |
| MAINTENANCE AND REPAIR    |        |                     |             |   |             |              | 990M000              |
| 2011-2012                 | 00055  | Dozier              |             | This project is to renovate the gatehouse to make the control room more accessible.   |             | \$135,000.00 |                      |
| 2011-2012                 | 00055  | Dozier              |             | This project is for the removal of the abandoned, hazardous water tank.   |             | \$100,000.00 |                      |
| 2011-2012                 | 04389  | Okeechobee JOCC     |             | This project is for the addition of vocational classrooms to provide more vocational training for youth who are typically older and need job skills.  |             | \$200,000.00 |                      |
| 2011-2012                 | 04663  | Orange YA           |             | This project is to renovate the classrooms due to their age.  |             | \$50,000.00  |                      |
| 2012-2013                 | 04192  | DeSoto Correctional |             | This project is to replace the roof on the maintenance building and the kitchen due to age and leaks.   |             | \$316,000.00 |                      |
| 2012-2013                 | 04148  | Okeechobee YDC      |             | This project is to re-roof all staff houses and the maintenance building which were damaged during past storms.   |             | \$500,000.00 |                      |
| 2012-2013                 | 04192  | DeSoto Correctional |             | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  |             | \$600,000.00 |                      |
| 2012-2013                 | 00055  | Dozier              |             | This project is to replace the two walk-in coolers in the kitchen. They are built-in units that are 35 years of age. These coolers are used to store dairy products, fresh produce and food awaiting meal preparation. Deterioration of wood around the doors is present which more hidden deterioration could exist behind the cooler panels. This deterioration coupled with the age of the units warrants a scheduled replacement. |             | \$40,000.00  |                      |
| 2012-2013                 | 04126  | Hillsborough IRT    |             | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.  |             | \$14,000.00  |                      |
| 2012-2013                 | 03794  | Marion JCF          |             | This project is to replace old HVAC units which are at the end of their useful life-cycles.   |             | \$125,000.00 |                      |
| 2012-2013                 | 04115  | Monticello New Life |             | This project is to replace old HVAC units which are at the end of their   |             | \$47,600.00  |                      |

|           |        |   | COL A03     | COL A06     | COL A07  | COL A08     | COL A09      |                      |        |       |  |
|-----------|--------|---|-------------|-------------|--|-------------|--------------|----------------------|--------|-------|--|
|           |        |   | AGY REQUEST | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN  |                      |        |       |  |
|           |        |   | FY 2011-12  | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16   |                      |        |       |  |
| POS       | AMOUNT | POS   | AMOUNT      | POS         | AMOUNT   | POS         | AMOUNT       | POS                  | AMOUNT | CODES |  |
|           |        | JUVENILE JUSTICE, DEPT OF<br>PGM: RESIDENTIAL CORR PRG<br>SECURE RESIDENTIAL COMMIT<br>PUBLIC PROTECTION<br>JUVEN FACILITIES/SERVICES<br>CAPITAL IMPROVEMENT PLAN<br>MAINTENANCE AND REPAIR |             |             |  |             |              | 80000000             |        |       |  |
|           |        |   |             |             |  |             |              | 80800000             |        |       |  |
|           |        |   |             |             |  |             |              | 80800200             |        |       |  |
|           |        |   |             |             |  |             |              | 12                   |        |       |  |
|           |        |   |             |             |  |             |              | <u>1207.00.00.00</u> |        |       |  |
|           |        |   |             |             |  |             |              | 9900000              |        |       |  |
|           |        |   |             |             |  |             |              | 990M000              |        |       |  |
| 2012-2013 | 04115  | Monticello<br>New Life  |             |             | useful life-cycles.<br>This project is to replace the walk-in cooler. The seals, insulation, flooring and piping are deteriorating due to age.               |             | \$9,750.00   |                      |        |       |  |
| 2012-2013 | 04115  | Monticello<br>New Life  |             |             | This project is to replace the dishwasher and repair heater. The dishwasher is old and constantly leaking.   |             | \$11,632.00  |                      |        |       |  |
| 2012-2013 | 04148  | Okaloosa YDC  |             |             | This project is to replace old HVAC unit which are at the end of their useful life -cycles.  |             | \$105,000.00 |                      |        |       |  |
| 2012-2013 | 04389  | Okeechobee JOCC   |             |             | This project is to replace old HVAC unit which are at the end of their useful life -cycles.  |             | \$68,440.00  |                      |        |       |  |
| 2012-2013 | 00535  | Okeechobee YDC  |             |             | This project is to replace old HVAC unit which are at the end of their useful life -cycles.  |             | \$246,000.00 |                      |        |       |  |
| 2012-2013 | 04663  | Orange YA   |             |             | This project is to replace old HVAC unit which are at the end of their useful life -cycles.  |             | \$192,000.00 |                      |        |       |  |
| 2012-2013 | 00394  | Three Springs<br>SOP  |             |             | This project is to replace old HVAC units which are at the end of their useful life-cycles.  |             | \$62,000.00  |                      |        |       |  |
| 2012-2013 | 04363  | Tiger Shop  |             |             | This project is to replace old HVAC units which are at the end of their useful life-cycles.  |             | \$42,000.00  |                      |        |       |  |
| 2012-2013 | 03179  | Palm Beach JCF  |             |             | This project is to replace lights throughout the compound and parking facility which have deteriorated wiring causing shortages.                             |             | \$48,000.00  |                      |        |       |  |
| 2012-2013 | 03009  | Dade JRF  |             |             | This project is to upgrade the water system. The plant is several years old and parts are having to be constantly replaced. The system needs to be upgraded. |             | \$77,500.00  |                      |        |       |  |
| 2012-2013 | 03009  | Dade JRF  |             |             | This project is to upgrade the water system. The plant is several years old and parts are having to be constantly replaced. The system needs to be upgraded. |             | \$23,000.00  |                      |        |       |  |
| 2012-2013 | 00055  | Dozier  |             |             | This project is to repair the loading ramp which is in a state of disrepair and has become a safety issue.   |             | \$15,500.00  |                      |        |       |  |
| 2012-2013 | 00055  | Dozier  |             |             | This project is to replace 8 of the  |             | \$24,100.00  |                      |        |       |  |

| COL A03   |             | COL A06     |             | COL A07     |             | COL A08     |             | COL A09     |        | CODES                |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|----------------------|
| AGY REQUEST   | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |        |                      |
| FY 2011-12  | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16  |             |             |             |             |        |                      |
| POS   | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT |                      |
| JUVENILE JUSTICE, DEPT OF<br>PGM: RESIDENTIAL CORR PRG<br>SECURE RESIDENTIAL COMMIT<br>PUBLIC PROTECTION<br>JUVEN FACILITIES/SERVICES<br>CAPITAL IMPROVEMENT PLAN<br>MAINTENANCE AND REPAIR |             |             |             |             |             |             |             |             |        | 80000000             |
|   |             |             |             |             |             |             |             |             |        | 80800000             |
|   |             |             |             |             |             |             |             |             |        | 80800200             |
|   |             |             |             |             |             |             |             |             |        | 12                   |
|   |             |             |             |             |             |             |             |             |        | <u>1207.00.00.00</u> |
|   |             |             |             |             |             |             |             |             |        | 9900000              |
|   |             |             |             |             |             |             |             |             |        | 990M000              |

|           |       |                     |   |                |
|-----------|-------|---------------------|---|----------------|
| 2012-2013 | 00535 | Okeechobee YDC      | dryers that are in operation and were installed in 1987 and are past their normal useful life. Years of daily usage and the limited parts availability mandates the need to replace the units. This project is for a mandated DEP petroleum clean-up of the site: 25% of funding paid by the department, 75% is funded by DEP.                        | \$250,000.00   |
| 2012-2013 | 00535 | Okeechobee YDC      | This project is to renovate the old cafeteria into a visitor area to safely accommodate parents/visitors while on campus. Plans have been drawn to renovate Bldg. 16 for this purpose. Also, previous storms destroyed (via water intrusion and wind damage) the building used as staff training. This project combines both functions into Bldg. 16. | \$425,000.00   |
| 2012-2013 | 04335 | Palmetto YA         | This project is to replace broken and worn floor tiles from base to ceiling.  | \$12,000.00    |
| 2012-2013 | 04666 | Walton YDC          | This project is to add insulation. Lack of appropriate insulation in the ceiling and roof are creating high ambient temperatures in the east wing dorm and rooms.   | \$9,795.00     |
| 2012-2013 | 04192 | DeSoto Correctional | This project is to resurface 6 miles of the facility's roadways which are severely eroded.  | \$225,000.00   |
| 2012-2013 | 00055 | Dozier              | This project is to upgrade the roadway and parking lot which are worn.  | \$300,000.00   |
| 2012-2013 | 04192 | DeSoto Correctional | This project is to renovate the building to provide vocational and community based programs at this location.   | \$175,000.00   |
| 2012-2013 | 00055 | Dozier              | This project is to demolish buildings. There are several buildings that have been boarded up and are non-usable that need to be demolished. Most of the buildings are filled with asbestos and represent a safety issue.  | \$2,500,000.00 |

| COL A03   |             | COL A06             |   | COL A07     |             | COL A08     |              | COL A09     |        | CODES                |
|---|-------------|---------------------|---|-------------|-------------|-------------|--------------|-------------|--------|----------------------|
| AGY REQUEST   | AG FCO PLAN | AG FCO PLAN         | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN  | AG FCO PLAN |        |                      |
| FY 2011-12  | FY 2012-13  | FY 2013-14          | FY 2014-15  | FY 2015-16  |             |             |              |             |        |                      |
| POS   | AMOUNT      | POS                 | AMOUNT  | POS         | AMOUNT      | POS         | AMOUNT       | POS         | AMOUNT |                      |
| JUVENILE JUSTICE, DEPT OF<br>PGM: RESIDENTIAL CORR PRG<br>SECURE RESIDENTIAL COMMIT<br>PUBLIC PROTECTION<br>JUVEN FACILITIES/SERVICES<br>CAPITAL IMPROVEMENT PLAN<br>MAINTENANCE AND REPAIR |             |                     |   |             |             |             |              |             |        | 80000000             |
|   |             |                     |   |             |             |             |              |             |        | 80800000             |
|   |             |                     |   |             |             |             |              |             |        | 80800200             |
|   |             |                     |   |             |             |             |              |             |        | 12                   |
|   |             |                     |   |             |             |             |              |             |        | <u>1207.00.00.00</u> |
|   |             |                     |   |             |             |             |              |             |        | 9900000              |
|   |             |                     |   |             |             |             |              |             |        | 990M000              |
| 2012-2013   | 00055       | Dozier              | This project is to demolish an abandoned, deteriorating chimney. The boiler structure is no longer in-use and potentially hazardous.  |             |             |             | \$37,500.00  |             |        |                      |
| 2012-2013   | 04335       | Palmetto YA         | This project is to construct an outdoor pavilion to cover the concrete recreation area. The remote location of the facility becomes unbearably hot during the summer months and a shaded area would greatly benefit the youth's ability to enjoy outdoor recreational activities. |             |             |             | \$13,870.00  |             |        |                      |
| 2013-2014   | 00535       | Okeechobee YDC      | This project is to install an electronic locking system in the sallyport area.  |             |             |             | \$30,000.00  |             |        |                      |
| 2013-2014   | 03179       | Palm Beach JCF      | This project is to replace old HVAC units which are at the end of their useful life -cycles.  |             |             |             | \$150,000.00 |             |        |                      |
| 2013-2014   | 04335       | Palmetto YA         | This project is to replace old HVAC units which are at the end of their useful life -cycles.  |             |             |             | \$115,000.00 |             |        |                      |
| 2013-2014   | 04666       | Walton YDC          | This project is to replace old HVAC units which are at the end of their useful life -cycles.  |             |             |             | \$68,000.00  |             |        |                      |
| 2013-2014   | 04192       | DeSoto Correctional | This project is to install an emergency electrical generator needed to run two walk-in refrigerators, oven, lights and other essential equipment in the Sweet Wood kitchen.   |             |             |             | \$80,000.00  |             |        |                      |
| 2013-2014   | 04148       | Okaloosa YDC        | This project is to provide an additional generator for power to central control, secondary air conditioning, outside security lights and 25% of the interior outlets. The current generator only provides emergency lighting.   |             |             |             | \$75,000.00  |             |        |                      |
| 2013-2014   | 03009       | Dade JRF            | This project is to paint the exterior of the supply building and add a water chlorinator as required by Miami-Dade Health Department.   |             |             |             | \$11,000.00  |             |        |                      |
| 2013-2014   | 04192       | DeSoto Correctional | This project is to cultivate 5 acres of farm land and construct a new greenhouse for a horticultural program for youth.   |             |             |             | \$23,000.00  |             |        |                      |

| COL A03   |             | COL A06                           |   | COL A07     |             | COL A08     |             | COL A09     |                      | CODES |
|---|-------------|-----------------------------------|---|-------------|-------------|-------------|-------------|-------------|----------------------|-------|
| AGY REQUEST   | AG FCO PLAN | AG FCO PLAN                       | AG FCO PLAN   | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN | AG FCO PLAN |                      |       |
| FY 2011-12  | FY 2012-13  | FY 2013-14                        | FY 2014-15  | FY 2015-16  |             |             |             |             |                      |       |
| POS   | AMOUNT      | POS                               | AMOUNT  | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |       |
| JUVENILE JUSTICE, DEPT OF<br>PGM: RESIDENTIAL CORR PRG<br>SECURE RESIDENTIAL COMMIT<br>PUBLIC PROTECTION<br>JUVEN FACILITIES/SERVICES<br>CAPITAL IMPROVEMENT PLAN<br>MAINTENANCE AND REPAIR |             |                                   |   |             |             |             |             |             | 80000000             |       |
|   |             |                                   |   |             |             |             |             |             | 80800000             |       |
|   |             |                                   |   |             |             |             |             |             | 80800200             |       |
|   |             |                                   |   |             |             |             |             |             | 12                   |       |
|   |             |                                   |   |             |             |             |             |             | <u>1207.00.00.00</u> |       |
|   |             |                                   |   |             |             |             |             |             | 9900000              |       |
|   |             |                                   |   |             |             |             |             |             | 990M000              |       |
| 2013-2014   | 04192       | DeSoto<br>Correctional            | This project is to elevate the 5 courtyards located in the 130 bed facility to allow for the proper drainage of water during inclement weather.   |             |             |             |             |             | \$11,148.00          |       |
| 2013-2014   | 00055       | Dozier                            | This project is to replace existing worn sidewalks.   |             |             |             |             |             | \$45,000.00          |       |
| 2013-2014   | 04126       | Hillsborough<br>IRT               | This project is to replace the doors. The current doors are 15 years old and are inadequate and need to be replaced.  |             |             |             |             |             | \$19,975.00          |       |
| 2013-2014   | 04663       | Orange YA                         | This project is to replace dilapidated flooring throughout the administration building.   |             |             |             |             |             | \$8,000.00           |       |
| 2013-2014   | 04018       | Jackson JOCC                      | This project is for painting the entire facility interior and exterior for weather protection.  |             |             |             |             |             | \$95,300.00          |       |
| 2013-2014   | 04192       | DeSoto<br>Correctional            | This project is to add a north bound left turn lane into the facility per the Department of Transportation study.   |             |             |             |             |             | \$204,500.00         |       |
| 2013-2014   | 03898       | Orange Intensive<br>Halfway House | This project is to add more parking spaces for personnel and visitors to avoid causing them to park in undesirable areas.   |             |             |             |             |             | \$33,790.00          |       |
| 2013-2014   | 03009       | Dade JRF                          | This project is to construct an outdoor pavilion to cover the large center court yard and basketball court. The remote location of the facility becomes unbearably hot during summer months and a shaded area would greatly benefit the youth's ability to enjoy outdoor recreational activities. |             |             |             |             |             | \$55,000.00          |       |
| 2013-2014   | 00055       | Dozier                            | This project is to construct an up-to-date maintenance building to house an office, woodworking shop, carpentry shop, etc.  |             |             |             |             |             | \$500,000.00         |       |
| 2013-2014   | 04148       | Okaloosa YDC                      | This project is to add two storage buildings for cleaning supplies, linens and clothing as well as a for facility maintenance equipment.  |             |             |             |             |             | \$15,500.00          |       |
| 2013-2014   | 04389       | Okeechobee JOCC                   | This project is to construct a covered recreational facility since there is   |             |             |             |             |             | \$200,000.00         |       |

|                           |        | COL A03     | COL A06      | COL A07  | COL A08     | COL A09              |        |
|---------------------------|--------|-------------|--------------|--|-------------|----------------------|--------|
|                           |        | AGY REQUEST | AG FCO PLAN  | AG FCO PLAN  | AG FCO PLAN | AG FCO PLAN          |        |
|                           |        | FY 2011-12  | FY 2012-13   | FY 2013-14   | FY 2014-15  | FY 2015-16           |        |
| POS                       | AMOUNT | POS         | AMOUNT       | POS  | AMOUNT      | POS                  | AMOUNT |
|                           |        |             |              |  |             | CODES                |        |
| JUVENILE JUSTICE, DEPT OF |        |             |              |  |             | 80000000             |        |
| PGM: RESIDENTIAL CORR PRG |        |             |              |  |             | 80800000             |        |
| SECURE RESIDENTIAL COMMIT |        |             |              |  |             | 80800200             |        |
| PUBLIC PROTECTION         |        |             |              |  |             | 12                   |        |
| JUVEN FACILITIES/SERVICES |        |             |              |  |             | <u>1207.00.00.00</u> |        |
| CAPITAL IMPROVEMENT PLAN  |        |             |              |  |             | 9900000              |        |
| MAINTENANCE AND REPAIR    |        |             |              |  |             | 990M000              |        |
|                           |        |             |              | no access to indoor recreation. During inclement weather, residents must remain inside.  |             |                      |        |
| 2013-2014                 | 00535  | Okeechobee  | YDC          | This project is to renovate Building 18 and create a recreation area for the youth.  |             | \$75,000.00          |        |
| 2013-2014                 | 00535  | Okeechobee  | YDC          | This project is to renovate Building 79 and create a much needed training area for the youth and staff.  |             | \$500,000.00         |        |
| 2014-2015                 | 04192  | DeSoto      | Correctional | This project is to upgrade all wiring in the staff housing areas which are a fire hazard.  |             | \$610,000.00         |        |
| 2014-2015                 | 04389  | Okeechobee  | JOCC         | This project is to replace segregated showers and flooring in units 3 & 4 bathrooms.   |             | \$10,000.00          |        |
| 2014-2015                 | 04192  | DeSoto      | Correctional | This project is to renovate the Harding Building to a high-risk dorm unit.   |             | \$750,000.00         |        |
| 2014-2015                 | 04192  | DeSoto      | Correctional | This project is to renovate the building so it can be used as the primary medical clinic for the youth at the complex.   |             | \$750,000.00         |        |
| 2014-2015                 | 04192  | DeSoto      | Correctional | This project is to renovate the building so it can be used as a Culinary Arts Program.   |             | \$225,000.00         |        |
| 2015-2016                 | 04115  | Monticello  | New Life     | This project is to replace the exercise equipment located in the facility's multi-purpose room which needs to be replaced. This room is utilized daily by the youth of the program to assist with their health needs.            |             | \$15,000.00          |        |
| 2015-2016                 | 04115  | Monticello  | New Life     | This project is to install culinary equipment in order to start-up a culinary arts program at the facility for the youth. This would enable the youth to learn valuable food service skills and earn a vocational certification. |             | \$20,000.00          |        |
| 2015-2016                 | 04115  | Monticello  | New Life     | This project is to replace the existing storage building, which is falling apart. This would allow ample room to secure and store lawn equipment and other items.  |             | \$6,000.00           |        |
| 2015-2016                 | 04192  | DeSoto      | Correctional | This project is to renovate the vacant maintenance building for intake, youth  |             | \$750,000.00         |        |

