

DEPARTMENT OF JUVENILE JUSTICE

CIP-3 New Construction and Non-Structural Capital Improvement



Frank Peterman, Jr., Secretary

DEPARTMENT OF JUVENILE JUSTICE

JUVENILE DETENTION PROGRAM DETENTION CENTERS

CIP-3 Project Explanation



Frank Peterman, Jr., Secretary

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Juvenile Justice		Agency Priority:	1			
Budget Entity and Budget Entity Code:	Detention 80400100		Project Category:	SFM			
Appropriation Category Code:	080410		LRPP Narrative Page:				
PROJECT TITLE:	Duval RJDC, Facility Replacement						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
To be Constructed by:			Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
15. Confinement Unit	175	1	175	144	31	96.5	76,500
Geog. Location:	Jacksonville, FL						
County:	Duval County						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Juvenile	76,500	0.85	90,000	\$ 248.00	\$ 22,320,000	Summer 2015	
Detention Center	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				7,588,800	6,472,800	4,017,600	
b. Permits, Inspections, Impact Fees			446,400	669,600			
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building				446,400			
e. Site Development (roads, paving, etc.)			334,800	558,000			
f. Energy efficient equipment (HVAC only)				669,600	1,674,000	558,000	
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	781,200	9,932,400	8,146,800	4,575,600	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		250,000				
2) A/E Fees			1,385,600			
3) On-site representatives						
4) Testing / Surveys		100,000				
5) Other professional services		50,000				
c. Miscellaneous costs						
d. Fixed/Moveable equipment/furniture					334,800	
Subtotal:		400,000	1,385,600	-	334,800	-
3. All Costs (1 + 2)		400,000	2,166,800	9,932,400	8,481,600	4,575,600
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 400,000	\$ 2,166,800	\$ 9,932,400	\$ 8,481,600	\$ 4,575,600
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						550,000
OPS						-
Subtotal						
Expenses & Vehicles	1000					60,000
Subtotal						22,000
Other (Specify)	1000					16,000
Food, Contracted Svcs.						50,000
O.C.O. Subtotal						32,000
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 730,000

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Juvenile Justice	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Detention 80400100	Project Category:	SFM				
Appropriation Category Code:	080410	LRPP Narrative Page:					
PROJECT TITLE:	Miami-Dade RJDC, Facility Replacement						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
15. Confinement Unit	250	1	250	226	24	96.5	96,050
Geog. Location:	Miami, FL						
County:	Dade County						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Juvenile	96,050	0.85	113,000	\$ 248.00	\$ 28,024,000	Summer 2015	
Detention Center	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				9,528,160	8,126,960	5,044,320	
b. Permits, Inspections, Impact Fees			560,480	840,720			
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building				560,480			
e. Site Development (roads, paving, etc.)			420,360	700,600			
f. Energy efficient equipment (HVAC only)				840,720	2,101,800	700,600	
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	980,840	12,470,680	10,228,760	5,744,920	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		350,000				
2) A/E Fees			1,741,920			
3) On-site representatives						
4) Testing / Surveys		100,000				
5) Other professional services		50,000				
c. Miscellaneous costs						
d. Fixed/Moveable equipment/furniture					420,360	
Subtotal:		500,000	1,741,920	-	420,360	-
3. All Costs (1 + 2)		500,000	2,722,760	12,470,680	10,649,120	5,744,920
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 500,000	\$ 2,722,760	\$ 12,470,680	\$ 10,649,120	\$ 5,744,920
Appropriations to-date:					Projected Costs Beyond CIP:	
GR					GR	
TF					TF	
TOTAL		\$0			TOTAL	
TOTAL		\$0			\$0	
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						423,036
OPS						
Subtotal						
Expenses & Vehicles	1000					
Subtotal						47,000 17,000
Other (Specify)	1000					
Food, Contracted Svcs. O.C.O. Subtotal						12,000 38,000 25,000
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 562,036

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Juvenile Justice		Agency Priority:		1		
Budget Entity and Budget Entity Code:	Detention 80400100		Project Category:		SFM		
Appropriation Category Code:	080410		LRPP Narrative Page:				
PROJECT TITLE:	West Palm Beach RJDC, Facility Replacement & Juvenile Assesment Center						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
15. Confinement Unit	150	1	150	93	57	96.5	77,350
31. Judicial Facility							
Geog. Location:		West Palm Beach, FL					
County:		Palm Beach County					
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Detention Center	77,350	0.85	91,000	\$ 248.00	\$ 22,568,000	Summer 2015	
Juvenile Assesment C	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				7,673,120	6,544,720	4,062,240	
b. Permits, Inspections, Impact Fees			451,360	677,040			
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building				451,360			
e. Site Development (roads, paving, etc.)			338,520	564,200			
f. Energy efficient equipment				677,040	1,692,600	564,200	
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	789,880	10,042,760	8,237,320	4,626,440	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		250,000				
2) A/E Fees			1,405,440			
3) On-site representatives						
4) Testing / Surveys		100,000				
5) Other professional services		50,000				
c. Miscellaneous costs						
d. Fixed/Moveable equipment/furniture				338,520		
Subtotal:		400,000	1,405,440	338,520	-	-
3. All Costs (1 + 2)		400,000	2,195,320	10,381,280	8,237,320	4,626,440
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 400,000	\$ 2,195,320	\$ 10,381,280	\$ 8,237,320	\$ 4,626,440
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL			\$0	TOTAL		\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits	1000					
Subtotal						1,004,710
OPS						
Subtotal						
Expenses & Vehicles	1000					110,000
Subtotal						39,000
Other (Specify)	1000					27,000
Food, Contracted Svcs.						90,000
O.C.O. Subtotal						58,000
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 1,328,710

DEPARTMENT OF JUVENILE JUSTICE

RESIDENTIAL CORRECTIONS PROGRAM NON-SECURE RESIDENTIAL COMMITMENT

CIP-3 Project Explanation



Frank Peterman, Jr., Secretary

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Juvenile Justice		Agency Priority:		1		
Budget Entity and Budget Entity Code:	Residential, Non-Secure 80800100		Project Category:		SFM		
Appropriation Category Code:	080410		LRPP Narrative Page:				
PROJECT TITLE:	Nassau J.R.F., Facility Replacement						
Statutory Authority:	FS 187.201(6)(b)1, Public Safety						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
15. Confinement Unit	24	1	24	24	0	94.5	21,746
Geog. Location:	Fernandina Beach, FL						
County:	Nassau County						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Juvenile	21,746	0.83	26,200	\$ 248.00	\$ 6,497,600	Summer 2015	
Residential Facility	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				2,209,184	1,884,304	1,169,568	
b. Permits, Inspections, Impact Fees			129,952	194,928			
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building				129,952			
e. Site Development (roads, paving, etc.)			97,464	162,440			
f. Energy efficient equipment (HVAC only)				194,928	487,320	162,440	
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	227,416	2,891,432	2,371,624	1,332,008	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming		200,000				
2) A/E Fees			219,808			
3) On-site representatives						
4) Testing / Surveys		75,000				
5) Other professional services		25,000				
c. Miscellaneous costs						
d. Fixed/Moveable equipment/furniture					97,464	
Subtotal:		300,000	219,808	-	97,464	-
3. All Costs (1 + 2)		300,000	447,224	2,891,432	2,469,088	1,332,008
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 300,000	\$ 447,224	\$ 2,891,432	\$ 2,469,088	\$ 1,332,008
Appropriations to-date:					Projected Costs Beyond CIP:	
GR				GR		
TF				TF		
TOTAL		\$0			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF JUVENILE JUSTICE

RESIDENTIAL CORRECTIONS PROGRAM SECURE RESIDENTIAL COMMITMENT

CIP-3 Project Explanation



Frank Peterman, Jr., Secretary

CIP-3: Short -Term Project Explanation Form

Agency:	Juvenile Justice			Agency Priority:			
Budget Entity and Budget Entity Code:	Secure Residential Commitment 80800200			Project Category:	SPTF		
Appropriation Category Code:	088126			LRPP Narrative Page:			
PROJECT TITLE:	Debt Service						
Statutory Authority:	216.15-.016, F.S.						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	YES		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Juvenile Residential Facility	165	1	165	165	0	95	59,648
Geog. Location:	Hastings						
County:	St. Johns						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
Secure Detention	59,648	0.83	71,865	\$ 134.40	\$ 9,658,658	1999	
	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		-	-	-	-	-	

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs		1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
d. Moveable equipment/furniture						
Subtotal:		1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
3. All Costs (1 + 2)		1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000						
Fund Code:		1,806,244	1,806,244	1,806,244	1,806,244	1,806,244
TOTAL (3 + 4)		\$ 1,806,244	\$ 1,806,244	\$ 1,806,244	\$ 1,806,244	\$ 1,806,244
Appropriations to-date:		Projected Costs Beyond CIP:				
GR		GR				
TF		TF				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -