

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
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						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	280,418	1,085,000		4,000	1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LS" or Life Safety. These 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 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
2012-2013	00527	Palm Beach RJDC	This project is to replace worn lexan windows in the mods and master.	\$80,000.00
2012-2013	00639	Miami Dade RJDC	This project is to replace an antiquated fire alarm system which is prone to breakdowns.	\$175,000.00
2012-2013	00527	Palm Beach RJDC	This project is to upgrade the electrical panel to support fire alarm coverage for the annex and portable buildings. These two buildings are not currently tied into the main fire alarm monitoring system.	\$6,500.00
2012-2013	03900	Orange RJDC	This project is to replace the kitchen fire suppression system in the east annex which is non-operable.	\$8,500.00
2012-2013	03900	Orange RJDC	This project is to replace the alarm control panel. The existing panel is no longer being manufactured or supported by the manufacturer. Parts are difficult to locate.	\$10,418.00
2013-2014	00368	Duval RJDC	This project is to add a generator which can handle the entire system to maintain	\$400,000.00

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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							1207.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000
2013-2014	01992	Pasco RJDC	health and security during power outages. This project is to replace the current generator with a larger unit for increased operating capabilities during a power outage.				\$250,000.00
2013-2014	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
2013-2014	00427	Polk RJDC	This project is to replace the Cerberus Pyrotronics alarm system with a new Silent Knight system. The former is obsolete and difficult to repair.				\$75,000.00
2013-2014	00631	Broward RJDC	This project is to add a second generator to the facility to ensure full working capabilities during an outage.				\$80,000.00
2013-2014	05157	Leon RJDC	This project is to install a secondary door control system as a backup to the primary system.				\$30,000.00
2016-2017	01992	Pasco RJDC	This project is to rebuild the kitchen hood system. The present system is old and does not provide full operational efficiency.				\$4,000.00
Refer to accompanying CIP-5 form.							

SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	4,936,368	3,190,073	728,041	629,000	1000 1	
=====							

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80400000
										80400100
										12
										<u>1207.00.00.00</u>
										9900000
										990F000

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 SUPPORT FACILITIES

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "SFS," for Security. These requests 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
2012-2013	N/A	Detention Sites	This project is to upgrade seven more detention centers from analogue systems to digital since the department was allocated \$1,518,860.00 in FY 06/07 to upgrade seven centers. That project was completed in 2008. Based on the specifications developed and methodology used in the prior project, the cost to upgrade seven more centers is \$1,500,000. Seven more centers remain to be upgraded.	\$1,500,000.00
2012-2013	01992	Pasco RJDC	This project is to replace 50 wooden doors With heavy duty steel doors including all related hardware.	\$100,000.00
2012-2013	00455	Southwest RJDC	This project is to replace worn locks andlocking systems.	\$49,500.00
2012-2013	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
2012-2013	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
2012-2013	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
2012-2013	00438	Orange RJDC	This project is to replace existing ceramic	\$453,000.00

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17			
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	
				toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.					
2012-2013	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			
2012-2013	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			
2012-2013	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			
2012-2013	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			
2012-2013	01991	Brevard RJDC		This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.		\$156,000.00			
2012-2013	04630	Pinellas RJDC		This project is to replace existing wooden and lexan doors with heavy duty steel doors and includes all related hardware.		\$200,000.00			
2012-2013	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			
2012-2013	03165	Manatee RJDC		This project is to replace existing wooden doors for detainee rooms with heavy duty steel doors.		\$180,000.00			
2012-2013	04630	Pinellas RJDC		This project is to replace the existing locks due to excessive age and wear.		\$115,000.00			
2012-2013	00631	Broward RJDC		This project is to replace old worn locks with an electronic locking system.		\$100,000.00			
2012-2013	00527	Palm Beach RJDC		This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the		\$72,000.00			

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	
2012-2013	00234	Marion RJDC	facility. This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.				\$70,000.00
2012-2013	01991	Brevard RJDC	This project is to replace all of the cell and secure area entrance doors which are rusting or are beyond repair.				\$55,000.00
2012-2013	00234	Marion RJDC	This project is to replace some of the damaged wooden security doors and rusting frames.				\$25,000.00
2012-2013	00526	St. Lucie RJDC	This project is to replace the chain link fence and cloth and razor wire at the recreation area. The fence and posts are severely corroded.				\$58,868.00
2012-2013	00455	Southwest RJDC	This project is to construct a fence along the walkway to separate the school classrooms and the recreation field. This would enhance the security of the youth who use the walkway daily to go to and from school.				\$20,000.00
2013-2014	N/A	Detention Sites	This project is to upgrade the seven remaining detention centers to a digital-based CCTV system.				\$1,500,000.00
2013-2014	01992	Pasco RJDC	This project is to secure the food service delivery area with fencing.				\$75,000.00
2013-2014	03165	Manatee RJDC	This project is to secure the food service delivery area and maintenance area with fencing.				\$36,950.00
2013-2014	00631	Broward RJDC	This project is to cage the delivery dock area to enhance security.				\$30,000.00
2013-2014	03165	Manatee RJDC	This project is to install a secondary fence with razor wire, hardware cloth, gates and related hardware to enhance safety and security.				\$120,000.00
2013-2014	01992	Pasco RJDC	This project is to construct a new entrance including all related hardware to create a vestibule which will enhance safety and security.				\$30,000.00
2013-2014	00427	Polk RJDC	This project is to integrate the master				\$155,000.00

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17						
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	01961	Bay RJDC	control system as the current control system relies on the operator to manually move from one system to another to control locks and cameras in various parts of facility. This project is to install an automatic gate opener to the facility. Currently, there is no way to open and close the gate automatically to allow transport vehicles to exit securely.					\$25,000.00		
2013-2014	05157	Leon RJDC	This project is to install a secure vestibule in the lobby which will lesson the likelihood of escapes.					\$25,000.00		
2013-2014	01992	Pasco RJDC	This project is to upgrade master control capabilities to include digital viewing and recording.					\$132,000.00		
2013-2014	04630	Pinellas RJDC	This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.					\$150,000.00		
2013-2014	04147	Okaloosa RJDC	This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.					\$100,000.00		
2013-2014	02329	Hillsborough RJDC West	This project is to redesign and upgrade the sub controls to facilitate efficient and safe use of computers, monitors and other security equipment.					\$75,000.00		
2013-2014	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		
2013-2014	01933	Miami Dade RJDC	This project is to replace the viewing windows into 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		
2013-2014	01961	Bay RJDC	This project is to replace existing perimeter fencing with fencing meeting departmental specifications.					\$185,000.00		
2013-2014	00368	Duval RJDC	This project is to replace chain link					\$130,000.00		

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	
2013-2014	00233	Alachua RJDC					
				fencing inside the perimeter which is rusting away.			
				This project is to renovate the sallyport. The existing fencing does not meet security requirements. The sally port walls need to be extended and a roll up gate installed. Razor wire needs to cover the buildings that are in the sally port.		\$55,000.00	
2013-2014	00631	Broward RJDC					\$30,000.00
				This project is to enclose the parking lot with fencing for security reasons.			
2013-2014	00438	Orange RJDC					\$34,123.00
				This project is for fencing and is needed in different areas throughout the east and west annex buildings.			
2013-2014	00527	Palm Beach RJDC					\$55,000.00
				This project is to replace old worn locks with an electronic locking system.			
2013-2014	00526	St. Lucie RJDC					\$24,500.00
				This project is to replace door locks with an electronic locking system. The door locks are old and worn out.			
2013-2014	00526	St. Lucie RJDC					\$12,500.00
				This project is to add additional cameras in the dayroom areas in mod's A,B,C,D,E, the hallway, and DVR room. Currently, there are too few.			
2013-2014	04379	Collier RJDC					\$45,000.00
				This project is to replace the facility's 44 black and white cameras with color, add additional cameras in the hallway, day room area of Mod 1, 2, and 3 and an additional camera on the recreation field. This would increase the security in all areas.			
2014-2015	00427	Polk RJDC					\$86,000.00
				This project is to upgrade the perimeter fence which does not meet the required height of 14' and does not extend around the area required.			
2014-2015	00455	Southwest RJDC					\$23,500.00
				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.			
2014-2015	00233	Alachua RJDC					\$6,545.00
				This project is for razor wire and fencing replacement for fencing which			

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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
2014-2015	00233	Alachua RJDC		is not up to departmental standards. This project is for a maintenance agreement for the CCTV system which require service.		\$15,480.00	
2014-2015	00368	Duval RJDC		This project is for a maintenance agreement for the newly installed digital CCTV system which require service.		\$20,520.00	
2014-2015	00234	Marion RJDC		This project is for a maintenance agreement for the digital CCTV system which require service.		\$16,296.00	
2014-2015	04630	Pinellas RJDC		This project is to adequately light the exterior perimeter of the compound.		\$52,000.00	
2014-2015	01933	Miami Dade RJDC		This project is for replacement of all locks with an electronic control system to enhance the facility's security.		\$75,000.00	
2014-2015	01933	Miami Dade RJDC		This project is to replace numerous doors which are worn and have been battered by youths.		\$40,000.00	
2014-2015	01933	Miami Dade RJDC		This project is to replace the existing toilets with stainless steel fixtures to improve safety and security.		\$288,000.00	
2014-2015	00527	Palm Beach RJDC		This project is to replace the sallyport gate closers which requires frequent repairs.		\$10,000.00	
2014-2015	01992	Pasco RJDC		This project is to replace the locking system including all electronic and mechanical equipment. The current system is high maintenance and subject to failures.		\$80,000.00	
2014-2015	05157	Leon RJDC		This project is to repair the access control board which does not function properly. Some intercoms do not work.		\$14,700.00	
2015-2016	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	
2015-2016	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	
2015-2016	00393	Volusia RJDC		This project is to integrate the master control systems including CCTV, intercom		\$110,000.00	

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
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						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

2015-2016 01961 Bay RJDC and door locking controls throughout the facility.
 This project is to replace door locks on cells which are failing. 75,000.00

Refer to accompanying CIP-5 form.

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	2,313,800	1,784,364	2,925,404	1,313,282	1,691,694
		1000	1			

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR," Roofing. These requests 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.

The following maintenance projects are requested under group "BM," or Mechanical. These are typically older sites and fail suddenly and 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. 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. The requests noted under this category

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17						
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	

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. These 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 (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
2012-2013	00427	Polk RJDC	This project is to repair the roof which was damaged during storms. The roof continues to leak, leading to structural and potential mold problems.	\$405,000.00
2012-2013	00527	Palm Beach RJDC	This project is to replace the roof which leaks during heavy rains.	\$445,000.00
2012-2013	00233	Alachua RJDC	This project is to replace the old built-up roof with a new roof system.	\$220,000.00
2012-2013	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
2012-2013	00427	Polk RJDC	This project is to replace two overhead gate operators. The current operators are old and require frequent repairs.	\$4,000.00
2012-2013	01992	Pasco RJDC	This project is to upgrade all	\$20,000.00

			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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS <u>PUBLIC PROTECTION</u> <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000		
									80400000		
									80400100		
									12		
									<u>1207.00.00.00</u>		
									9900000		
									990M000		
				kitchen equipment. Much of the present equipment is at the end of the life cycle and is worn.							
2012-2013	00234	Marion RJDC		This project is to replace multiple HVAC systems which are approaching the end of their life expectancy and worn.			\$50,000.00				
2012-2013	N/A	Detention Sites		This project is phase one of a a multiple-phase project to perform energy-saving lighting retrofits statewide. Lighting retrofits are an energy conservation measures which allow buildings energy savings by replacing the entire fixture or components and achieve reduction of electricity use and nitrogen oxide emissions. The first detention centers to be retrofit are Orange, Polk, Marion, Broward, and Hillsborough West RJDC.			\$250,000.00				
2012-2013	03165	Manatee RJDC		This project is to replace doors and jambs in two mods. Currently, these doors are rusting, causing a safety and security issue.			\$17,800.00				
2012-2013	02329	Hillsborough RJDC West		This project is to replace the water fountains in the facility's four (4) mods which have not been replaced since 1979. They are in poor condition.			\$20,000.00				
2012-2013	00455	Southwest RJDC		This project is to install a grinder pump in the lift station to reduce the costs of replacing motors. This would be a cost effective measure and would reduce the current problems with the plumbing system.			\$100,000.00				
2012-2013	00526	St. Lucie RJDC		This project is to install a grinder pump in the lift station to reduce the costs of replacing motors. This would be a cost effective measure and would reduce the current problems with the plumbing system.			\$100,000.00				
2012-2013	00527	Palm Beach RJDC		This project is to build a covered parking area for loading and unloading			\$10,000.00				

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17						
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
 MAINTENANCE AND REPAIR

80000000
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 9900000
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				youth out of vehicles during inclement weather.	
2012-2013	N/A	Detention Sites		This line item is for the annual maintenance and repair fund which is used to make unanticipated repairs to the agency's Detention Services facilities statewide. Costs are computed using industry-standard data from both Building Owner's Management Association (BOMA), International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five years.	\$650,000.00
2013-2014	00631	Broward RJDC		This project is to replace the facility roof. There are numerous leaks whenever it rains.	\$300,000.00
2013-2014	00527	Palm Beach RJDC		This project is to replace duct work which has numerous leaks.	\$435,000.00
2013-2014	00527	Palm Beach RJDC		This project is to replace HVAC grills which are old and deteriorating.	\$55,000.00
2013-2014	04147	Okaloosa RJDC		This project is to convert from electric to gas as an energy savings measure. This also allows an alternative in case of power loss.	\$62,000.00
2013-2014	00455	Southwest RJDC		This project is to clean the duct work system which is dirty.	\$45,000.00
2013-2014	01991	Brevard RJDC		This project is to clean the duct work system which is dirty.	\$45,000.00
2013-2014	00233	Alachua RJDC		This project is to clean the duct work system which is dirty.	\$55,000.00
2013-2014	01992	Pasco RJDC		This project is to replace the current kitchen exhaust system due to age and excessive wear.	\$27,000.00
2013-2014	04630	Pinellas RJDC		This project is to replace eight ten-ton split heat pump systems, one five-ton split heat pump system and one seven and a half-ton split heat pump system and one three-ton split heat pump system which are nearing the end of life expectancy.	\$108,000.00

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	02329	Hillsborough West	This project is to replace multiple HVAC systems which are approaching the end of their life expectancy and are worn.				\$72,000.00
2013-2014	00427	Polk RJDC	This project replaces multiple HVAC systems which are approaching the end of their life expectancy and are worn.				\$27,000.00
2013-2014	03165	Manatee RJDC	This project is to replace multiple HVAC systems which are approaching the end of their life expectancy and are worn.				\$47,500.00
2013-2014	01991	Brevard RJDC	This project is to replace multiple HVAC systems which are approaching the end of their life expectancy and are worn.				\$54,000.00
2013-2014	02329	Hillsborough West RJDC	This project is to replace facility exhaust fans. Many fans do not work properly.				\$20,000.00
2013-2014	01992	Pasco RJDC	This project is to replace multiple HVAC systems which are approaching the end of their life expectancy and are worn.				\$75,000.00
2013-2014	04379	Collier RJDC	This project is to add carpeting in mods two and three. The previous carpeting was worn and removed and the cement floor was painted.				\$74,000.00
2013-2014	00526	St. Lucie RJDC	This project is to add a perimeter fence outside existing facility for added security.				\$125,000.00
2013-2014	04630	Pinellas RJDC	This project is to replace the rear gate closer and sallyport gate closers that are old and requiring frequent repairs.				\$19,500.00
2013-2014	00527	Palm Beach RJDC	This project is to enclose the parking lot with fencing for security reasons.				\$15,000.00
2013-2014	00233	Alachua RJDC	This project is to replace four exterior light poles which are not working.				\$12,364.00
2013-2014	04630	Pinellas RJDC	This project is to replace or repair all exterior window frames due to excessive deterioration.				\$75,000.00
2013-2014	05157	Leon RJDC	This project is to paint the exterior of facility which is weathered and requires protection.				\$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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	01992	Pasco RJDC	This project is to repave the parking lot. The current lot has holes and patches which cause an unsafe pedestrian and vehicle environment.				\$12,000.00
2014-2015	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
2014-2015	00438	Orange RJDC	This project is to replace the roof on the east annex building.				\$150,000.00
2014-2015	04630	Pinellas RJDC	This project is to replace two walk in freezers. Both systems are at the end of their life expectancy.				\$9,000.00
2014-2015	04630	Pinellas RJDC	This project is to replace the walk-in cooler which is at the end of its life expectancy and is worn.				\$3,000.00
2014-2015	02329	Hillsborough West RJDC	This project is to replace two walk in coolers which are at end of their life expectancy.				\$6,000.00
2014-2015	02329	Hillsborough West	This project is to replace two walk in freezers which are at end of their life expectancy.				\$9,000.00
2014-2015	00427	Polk RJDC	This project is to replace walk in refrigerator units. The systems require frequent maintenance and repair and are at end of their life expectancy.				\$3,000.00
2014-2015	00427	Polk RJDC	This project is to replace walk in freezer units. The systems require frequent maintenance and repair and are at end of their life expectancy.				\$4,500.00
2014-2015	03165	Manatee RJDC	This project is to replace walk in refrigerator units. The systems require frequent maintenance and repair and are at the end of their life expectancy.				\$9,000.00
2014-2015	03165	Manatee RJDC	This project is to replace walk in freezer units. The systems require frequent maintenance and repair and are at end of their life expectancy.				\$6,000.00

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
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 MAINTENANCE AND REPAIR							80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990M000
2014-2015	01992	Pasco RJDC		This project is to replace walk in refrigerator units. The systems require frequent maintenance and repair and are at end of their life expectancy.		\$12,000.00	
2014-2015	01933	Miami Dade RJDC		This project is to replace and upgrade the electrical panels in the main building as the current antiquated system is experiencing repeated failures.		\$400,000.00	
2014-2015	01933	Miami Dade RJDC		This project is to replace the covers around light fixtures in corridors used by the youths. Many are missing lenses and pose a potential safety risk if lights should break.		\$26,500.00	
2014-2015	00233	Alachua RJDC		This project is to replace bathroom fixtures because they are falling off of the walls.		\$154,080.00	
2014-2015	00233	Alachua RJDC		This project is to replace worn carpet which is unraveling, stained and has holes.		\$6,412.00	
2014-2015	00438	Orange RJDC		This project is to install tile in both the east and west annexes.		\$9,862.00	
2014-2015	02329	Hillsborough West RJDC		This project is to replace the youth furniture which is several years old, cracking and in need of replacement. At full capacity the facility would not have enough suitable furniture to accommodate the total numbers of youth.		\$85,000.00	
2014-2015	01933	Miami Dade RJDC		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	
2014-2015	00393	Volusia RJDC		This project is to re-tile intake, administration offices and administration restrooms which are dilapidated.		\$15,000.00	
2014-2015	00527	Palm Beach RJDC		This project is to demolish and renovate the ceiling and showers in the dorm bathrooms which are dilapidated.		\$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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17						
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 MAINTENANCE AND REPAIR									80000000	
									80400000	
									80400100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	
2014-2015	00527	Palm Beach RJDC	This project is to replace the flooring in dorms with rubber tiles which are old and worn.						\$60,000.00	
2014-2015	05157	Leon RJDC	This project is to re-tile the shower stalls to eliminate cracks, leaks and other sanitary problems.						\$4,730.00	
2014-2015	04379	Collier RJDC	This project is to add security lights to the north parking lot.						\$33,000.00	
2014-2015	04630	Pinellas RJDC	This project is to repair the facility irrigation system. The timer is 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	
2014-2015	00427	Polk RJDC	This project is to reinforce concrete sidewalks around the south side of the building. These have been damaged due to erosion and require repair and reinforcement.						\$75,000.00	
2014-2015	00393	Volusia RJDC	This project is to replace existing ceramic toilets with stainless steel combination units.						\$100,000.00	
2014-2015	03165	Manatee RJDC	This project is to replace water heaters, pumps and mixing valves which are all worn.						\$35,000.00	
2014-2015	04630	Pinellas RJDC	This project is to replace plumbing valves and fixtures due to leaking and excessive age.						\$155,000.00	
2014-2015	01933	Miami Dade RJDC	This project is to replace existing plumbing fixtures and controls in the classroom and living mods.						\$225,000.00	
2014-2015	01992	Pasco RJDC	This project is to remodel mod shower areas to include fixtures and flooring which will enhance safety.						\$45,000.00	
2014-2015	00455	Southwest RJDC	This project is to connect to the city water system for fire sprinklers.						\$120,000.00	
2014-2015	00427	Polk RJDC	This project is to replace non-functioning chase doors in the new building.						\$20,000.00	

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	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 cutter blades and motor replacement.				\$47,000.00
2014-2015	01933	Miami Dade RJDC	This project is to replace ninety-six access doors to water valves on youth mods due to wear.				\$48,000.00
2014-2015	00631	Broward RJDC	This project is to install a grinder pump in the lift stations to reduce costs of replacing motors. This would be a cost effective measure and would reduce the current problems with the plumbing system.				\$100,000.00
2014-2015	04379	Collier RJDC	This project is to add floor drains to the shower rooms. These rooms currently have no drains and the floors are difficult to keep dry and clean.				\$8,000.00
2014-2015	00427	Polk RJDC	This project is to renovate five portables currently being used which need repairs to the floors, roofs and doors.				\$150,000.00
2014-2015	00367	Duval RJDC	This project is to re-stripe the parking lot which is difficult to navigate due to wear.				\$4,620.00
2014-2015	00427	Polk RJDC	This project is to add a permanent storage shed to replace the existing portable shed which is dilapidated.				\$15,000.00
2014-2015	03165	Manatee RJDC	This project is to construct a laundry room and install all related equipment.				\$75,000.00
2014-2015	05157	Leon RJDC	This project is to add a new laundry room as the current room is in a remote and unsecure part of the facility.				\$55,000.00
2014-2015	00631	Broward RJDC	This project is to build a covered walkway to the school board portables. The existing classrooms are exposed to the elements and need a structure to protect youths during inclement weather.				\$25,000.00

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR							80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990M000
2015-2016	01992	Pasco RJDC		This project is to replace the roof which is at the end of its useful life.		\$250,000.00	
2015-2016	01933	Miami Dade RJDC		This project is to replace components of the chilled water system including thermostatic controls, obsolete hot water piping connections to system, removal of VAV boxes and capping-off of water piping.		\$133,453.00	
2015-2016	00393	Volusia RJDC		This project is to replace carpet in the lobby, administrative area and the multi-purpose room.		\$18,300.00	
2015-2016	01991	Brevard RJDC		This project is to replace the existing worn carpet with new carpet and tile.		\$30,000.00	
2015-2016	01933	Miami Dade RJDC		This project is to replace carpet in the administrative area which is worn and threadbare.		\$40,000.00	
2015-2016	01933	Miami Dade RJDC		This project is to paint walls in the administrative office of the court including waiting areas.		\$145,000.00	
2015-2016	00631	Broward RJDC		This project is to demolish and renovate the ceiling and walls of the shower area which are severely water damaged from heavy use.		\$50,000.00	
2015-2016	00233	Alachua RJDC		This project is to replace the existing floor tiles which are worn, chipped, faded and very difficult to maintain.		\$18,500.00	
2015-2016	00393	Volusia RJDC		This project is to re-tile existing floors which have worn out as well as replacing ceiling tiles which also are worn.		\$20,000.00	
2015-2016	00367	Duval RJDC		This project is to replace the floor mounted beds as the old beds are dilapidated.		\$23,990.00	
2015-2016	00631	Broward RJDC		This project is for a new fence on the East side of the property backing the railroad tracks. It is needed to help ensure maximum security in this area.		\$14,000.00	
2015-2016	01961	Bay RJDC		This project is to add a covered area for weather protection for state vehicles.		\$26,389.00	
2015-2016	01961	Bay RJDC		This project is to add a covered area		\$23,990.00	

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	
2015-2016	00367	Duval RJDC					
				for outdoor exercise for youth.			
				This project is to construct a new 2,300 sq		\$50,000.00	
				ft storage building and remove the existing			
				storage trailer which is dilapidated.			
2015-2016	00367	Duval RJDC					
				This project is to enclose the walkway to		\$30,000.00	
				the school building for weather protection			
				of youth.			
2015-2016	00233	Alachua RJDC					
				This project is for replacement of the		\$3,000.00	
				computer controls for the toilets which			
				are old and worn.			
2015-2016	00427	Polk RJDC					
				This project is for facility painting		\$45,000.00	
				of the exterior and interior.			
2015-2016	00234	Marion RJDC					
				This project is for facility painting		\$49,500.00	
				of the exterior which is chipped,			
				peeling, faded and chalky.			
2015-2016	00234	Marion RJDC					
				This project is for adding an awning		\$5,500.00	
				to the main entrance which will			
				provide protection in inclement			
				weather and also allow for an additional			
				waiting area.			
2015-2016	00427	Polk RJDC					
				This project is to add parking		\$50,000.00	
				for staff, visitors and official			
				vehicles. Additional parking will			
				provide thirty-eight spaces on the			
				backside of the property.			
2015-2016	01991	Brevard RJDC					
				This project is to repave the		\$35,000.00	
				entire parking lot which is worn.			
2015-2016	00234	Marion RJDC					
				This project is to repave the		\$13,000.00	
				basketball court which has not			
				been repaved in years.			
2015-2016	00393	Volusia RJDC					
				This project is to resurface		\$31,500.00	
				the parking lot and basketball court			
				which has deteriorated causing unsafe			
				conditions for staff, youth and visitors.			
2015-2016	00526	St. Lucie RJDC					
				This project is to repair the driveway		\$17,500.00	
				and parking lot which are deteriorated.			
2015-2016	00455	Southwest RJDC					
				This project is to repair the		\$32,000.00	
				driveway and parking lot which			
				have deteriorated.			
2015-2016	00427	Polk RJDC					
				This project is for expansion		\$127,160.00	

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17						
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 MAINTENANCE AND REPAIR										80000000
										80400000
										80400100
										12
										<u>1207.00.00.00</u>
										9900000
										990M000

2015-2016	00234	Marion RJDC	of the intake and transportation area. The current area is too small for conducting delegated functions and is a potential safety and security problem. This project is to renovate the maintenance building to accommodate a commercial laundry and records storage.	\$30,500.00
2016-2017	00233	Alachua RJDC	This project is to place a skylight over the courtyard area.	\$36,960.00
2016-2017	05157	Leon RJDC	This project is to construct a covered structure for outside recreation during inclement weather.	\$24,000.00
2016-2017	05157	Leon RJDC	This project is to replace existing flooring that is old and worn.	\$10,000.00
2016-2017	00631	Broward RJDC	This project is to replace the obsolete lawn sprinkler system.	\$15,000.00
2016-2017	04630	Pinellas RJDC	This project is for facility painting of the exterior and interior.	\$65,000.00
2016-2017	00438	Orange RJDC	This project is to paint the exterior of the east building.	\$45,198.00
2016-2017	03165	Manatee RJDC	This project is for facility painting of the exterior and interior.	\$55,000.00
2016-2017	00367	Duval RJDC	This project is for facility painting of the exterior.	\$50,000.00
2016-2017	04379	Collier RJDC	This project is for facility painting of the exterior.	\$40,500.00
2016-2017	04630	Pinellas RJDC	This project is to replace rusting doors.	\$65,000.00
2016-2017	00393	Volusia RJDC	This project is for facility painting of the exterior and portions of the interior.	\$40,000.00
2016-2017	00233	Alachua RJDC	This project is to pave and stripe the parking area in the sallyport and the primary parking area. This will provide paved parking for transport vehicles and eliminate soil erosion around the building and replace badly deteriorated	\$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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
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

2016-2017	00233	Alachua RJDC	asphalt. This project is to repave the basketball court as the existing surface causes a security issue with broken rocks.	\$15,000.00
2016-2017	00234	Marion RJDC	This project is for repaving the parking lot due to cracks, potholes and broken edges.	\$28,600.00
2016-2017	01961	Bay RJDC	This project is to resurface the basketball court which is dilapidated.	\$15,000.00
2016-2017	00233	Alachua RJDC	This project is to install additional parking as existing staff and visitor parking is inadequate.	\$46,436.00
2016-2017	01961	Bay RJDC	This project is to install additional (secure) parking as existing staff and visitor parking is inadequate.	\$75,000.00
2016-2017	00234	Marion RJDC	This project is to replace seven modular classrooms which are over 30 years old. The roofs continue to leak, causing rot of both ceiling and floors. These units present a fire hazard.	\$1,000,000.00

Refer to accompanying CIP-5 form.

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:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

There following maintenance projects are requested under category "SFM," or Maintenance. These 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
 AGY REQUEST AG FCO PLAN AG FCO PLAN AG FCO PLAN AG FCO PLAN
 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17
 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 1207.00.00.00
 CAPITAL IMPROVEMENT PLAN 9900000
 INCREASED CAPACITY 990P000

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2012-2013	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. Electrical service is over capacity and old. Entire roof needs replacement and general state of facility is a hazard. First year funding would be to determine site location and architectural program.	\$400,000.00
2012-2013	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
2012-2013	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 needed to determine site location and architectural program.	\$500,000.00
2013-2014	00527	Palm Beach RJDC	This project is for complete construction documents based on program, permitting, and site construction.	\$2,195,320.00
2013-2014	00368	Duval RJDC	This project is for complete construction documents based on program, permitting, and site construction.	\$2,166,800.00
2013-2014	00368	Miami RJDC	This project is for complete construction, documents based on program, permitting, and site construction.	\$2,722,760.00
2014-2015	00527	Palm Beach RJDC	This project is for site construction	\$10,381,280.00

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
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
INCREASED CAPACITY						990P000

2014-2015	00368	Duval RJDC	utilities infrastructure, and building construction. This project is for site construction, utilities infrastructure, and building construction.	\$9,932,400.00
2014-2015	00368	Miami RJDC	This project is for site construction, utilities infrastructure, and building construction.	\$12,470,680.00
2015-2016	00527	Palm Beach RJDC	This project is for building construction and systems installations.	\$8,237,320.00
2015-2016	00368	Duval RJDC	This project is for building construction and systems installations.	\$8,481,600.00
2015-2016	00368	Miami RJDC	This project is for building construction and system installations.	\$10,649,120.00
2016-2017	00527	Palm Beach RJDC	This project is for completion of building construction and systems.	\$4,626,440.00
2016-2017	00368	Duval RJDC	This project is for completion of building construction and systems.	\$4,575,600.00
2016-2017	00368	Miami RJDC	This project is for completion of building construction and systems.	\$5,744,920.00

Refer to accompanying CIP-3 form.

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	8,830,586	13,144,317	36,437,805	29,310,322	16,642,654	1000
	=====	=====	=====	=====	=====	

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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						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	348,000	74,800	181,500	15,090	19,305 1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under category "BM," or Mechanical repairs. These are older sites and the mechanical systems are at the end of their life cycle. These projects include replacement or restoration of Heating Ventilation and Air-Conditioning (HVAC) systems.

The following maintenance projects are requested under category "BE," or Electrical. The requests noted under this category 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 category "BI," or Interior repairs. The requests noted under this category are a bathroom upgrade, renovation of office space, and the installation of hot water systems. These projects will ensure the functionality and safety of the buildings.

The following maintenance projects are requested under the category "BX," or Envelope repairs (building exterior.) These projects 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
2012-2013	00436	Sunland	This project is to replace on site potable water lines for site building managed by the Department of Juvenile Justice and install new central fire hydrant with a new water connection, which was a recommendation from State Fire Marshal's Office.	\$35,000.00
2012-2013	00408	Wildwood Service Center	This project is to add hot water via instant heating units to eight bathrooms. Currently, there is hot water in only two bathrooms.	\$16,000.00
2012-2013	00436	Sunland	This project is to replace existing insulation which was deemed by Fire	\$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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	
2012-2013	N/A	Probation Sites	Marshall to be hazardous. This project is for the continued upkeep and maintenance of all probation facilities statewide.				\$200,000.00
2012-2013	N/A	Sarasota Probation	This project is for painting of the interior and exterior of the main building.				\$14,000.00
2012-2013	00436	Sunland	This project is to demolish the older red-brick building which is constantly being vandalized and has become a life, safety, and security issue on the campus.				\$45,000.00
2012-2013	N/A	Belle Glade Office	This project is to install a wooden privacy fence since 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
2013-2014	00436	Sunland	This project is to install the generator to the Sunland site which is a network hub for five circuits.				\$35,000.00
2013-2014	02363	602 Miami	This project is to install a new alarm system and the associated emergency signage.				\$24,800.00
2013-2014	00436	Sunland	This project is to remove and replace the existing roof. This is a standard asphalt roof suspected to date back to 1984 and requires replacement.				\$15,000.00
2014-2015	00408	Wildwood Service Center	This project is to clean the HVAC ducts in the complex due to air quality.				\$33,000.00
2014-2015	02363	602 Miami	This project is for elevator upgrades and other improvements to make the building interiors more functional.				\$100,000.00
2014-2015	00408	Wildwood Service Center	This project is to provide outside maintenance to include parking lot lighting, selected building painting, courtyard security lighting, and				\$16,500.00

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
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
				repairs to gutters. This would be a continuation of projects that began in FY 2005-06.			
2014-2015	00436	Sunland		This project is to restore the warehouse roof system with new elastomeric roof coating, replace and restore translucent skylights, and install new gutters and downspouts. Building is used to store confidential client case files.		\$32,000.00	
2015-2016	00436	Sunland		This project is to replace 3.5 ton A/C with roof top condenser and ceiling HVAC unit. This is a separate area from the main building A/C systems.		\$5,960.00	
2015-2016	00436	Sunland		This project is to replace existing wall A/C units with 1.5 ton ductless mini-split for the warehouse office and scanner room.		\$4,130.00	
2015-2016	00436	Sunland		This project is to install chain Link fence for generator and A/C condenser units at the Probation 8500 building and install a chain link fence to protect two 7.5 ton A/C condenser units at the on-site school building.		\$5,000.00	
2016-2017	N/A	Sarasota Probation		This is a security project to prevent theft. This project is for exterior building pressure washing, painting, and sealing. This is a metal "Butler" building and requires maintenance painting to prevent water damage.		\$5,600.00	
2016-2017	00408	Wildwood Service		This project is to replace old flooring material. Carpet dates back to 1980 and is unsafe due to its condition. Project includes removing carpet from open sections.		\$8,705.00	
2016-2017	N/A	Sarasota Probation		This project is to install security planters to prevent vehicles from entering in the case of an accident.		\$5,000.00	

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 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15	FY 2014-15	FY 2015-16	FY 2015-16	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF										80000000
PGM: PROB/COMMUN CORR PRG										80700000
JUVENILE PROBATION										80700200
<u>PUBLIC PROTECTION</u>										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Refer to accompanying CIP-5 form.

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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	972,575				

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LS," or Life Safety. These 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 maintenance projects are requested under category "LH," or Handicapped. These requests are typically for accessibility projects 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

Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	N/A	All Residential Sites	This project is to evaluate all of our 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 specific areas within the facility that will be especially equipped for youth who exhibit the potential of suicide.	\$750,000.00
2012-2013	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.	\$28,750.00
2012-2013	02324	Les Peters Halfway House	This project is to provide separate restroom facilities for male and female staff that are also ADA compatible.	\$115,000.00
2012-2013	02324	Les Peters Halfway House	This project is to replace door handles with ADA accessible hardware.	\$10,700.00
2012-2013	00473	Price Halfway	This project is to remodel the existing	\$68,125.00

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

House bathrooms to accommodate men and women staff and visitors which are also ADA compliant.

Refer to accompanying CIP-5 form.

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

GENERAL REVENUE FUND	-STATE	275,156	497,610	272,697	25,000	1000 1
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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFS," or "Security." The requests under this category are projects needed to maintain the security and operation of the sites and 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 Requested	DMS Bldg#	Location	Project Description	Amount
2012-2013	05086	Avon Park Youth Academy	This project is to add 15 new color CCTV cameras, three multiplexers and three monitors to provide better security coverage.	\$66,800.00
2012-2013	02324	Les Peters Halfway House	This project is to upgrade the CCTV system. It is in need of upgrading/replace cameras, recorders, etc., due to age of the current System.	\$25,000.00
2012-2013	04148	Okaloosa Youth Academy	This project is to partition off the area behind the dormitories not seen on camera for security purposes.	\$10,100.00

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	00473	Price Halfway House		This project is to improve the internal/external security system to include integration of monitors & voice/audio electronic controls for the main and vehicle service gates.		\$56,000.00	
2012-2013	04126	Youth Environmental Services		This project is to install a CCTV system. The program does not have any surveillance systems that would enhance security to youth and Staff.		\$56,000.00	
2012-2013	04127	Falkenburg JCF		This project is to enhance the cell ceilings and replace lights with security lighting in all dorms for security purposes.		\$30,000.00	
2012-2013	04127	Falkenburg JCF		This project is to install enhanced security cameras with hemispheric dome units with pan/tilt/zoom capability to provide increased visibility, image quality and security.		\$11,256.00	
2012-2013	04127	Falkenburg JCF		This project is to replace the rack system for the cameras, door controls, counters, storage unit for keys and the security hardware which are all worn and failing.		\$20,000.00	
2013-2014	04127	Falkenburg JCF		This project is to replace and upgrade the existing hardware secure doors and locks to improve program security and reduce the constant repair costs.		\$30,000.00	
2013-2014	04127	Falkenburg JCF		This project is to convert the sallyport gates to the food services and transportation areas to electric gates which will increase security of the facility.		\$34,880.00	
2013-2014	04174	Joann Bridges		This project is to install a swipe card system on the main door of the facility for		\$5,800.00	

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
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
SUPPORT FACILITIES							990F000
2013-2014	04148	Okaloosa Youth Academy		added security. 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
2013-2014	04148	Okaloosa Youth Academy		This project is to upgrade the sallyport gate with an electronic opener for added security.			\$13,080.00
2013-2014	00560	Okeechobee Intensive Halfway House		This project is for the repair of all security cameras which are broken and replacement of the CCTV recorder which is old.			\$75,000.00
2013-2014	00480	Peace River Outward Bound		This project is to re-key the facility so all locks are accessible with only five different keys. Currently, the facility has over forty different keys in use.			\$9,600.00
2013-2014	00634	Pompano SATC		This project is for additional cameras needed in the kitchen for the culinary arts program.			\$8,000.00
2013-2014	00634	Pompano SATC		This project is to replace the worn exit and security doors.			\$5,000.00
2013-2014	00634	Pompano SATC		This project is to improve security and provide a secure intake area (sallyport) for incoming offenders.			\$27,250.00
2013-2014	00401	Nassau JRF		This project is to install new security doors and related locks as the old doors/locks are failing.			\$5,000.00
2013-2014	00394	Daytona SOP		This project is to replace 40 doors and lock sets as the old doors are worn and failing.			\$55,000.00
2013-2014	00637	WINGS		This project is to replace the damaged entrance gate which is inoperable.			\$25,000.00
2013-2014	02324	Les Peters Halfway House		This project is to install additional security fencing along the back perimeter			\$40,000.00

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	
2013-2014	04125	Big Cypress		for safety. This project is to repair the damaged CCTV system which is inoperable.			\$20,000.00
2013-2014	04127	Falkenburg JCF		This project is to install additional perimeter fencing due to the redesign of the program and for security purposes.			\$60,000.00
2013-2014	04127	Falkenburg JCF		This project is to replace the toilet room fixtures with stainless security grade fixtures for security and safety purposes.			\$60,000.00
2014-2015	00634	Pompano SATC		This project is for securing open portions of the facility with fencing for security purposes.			\$15,750.00
2014-2015	03164	Britt Halfway House		This project is to extend the current fence to enhance security.			\$15,000.00
2014-2015	02324	Les Peters Halfway House		This project is to install secure gates outside of four currently unsecured exterior doors.			\$10,000.00
2014-2015	02324	Les Peters Halfway House		This project is to install electric locks on five unsecure exterior doors for security purposes.			\$11,947.00
2014-2015	04127	Falkenburg JCF		This project is to replace the doors, locks and locking systems due to the re-design of the program and the youth that will now be served at this facility for security purposes.			\$220,000.00
2015-2016	00235	Alachua Academy		This project is to install an additional security fence on the recreation field for added security.			\$25,000.00

Refer to accompanying CIP-5 form.

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	2,667,524	3,001,952	1,457,133	213,000	473,145 1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under category "BR," or Roofing. These requests 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.

The following maintenance projects are requested under category "BM," or Mechanical. These are also 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 and youth may have to be moved to other facilities or temporary units brought-in for cooling at significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air-Conditioning (HVAC) or ventilation systems and related controls.

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

The following maintenance projects are requested under category "BG," or Site. 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 category "BI," or Interior. 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 "BP," or Plumbing. These 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.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17						
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	

There following maintenance projects are requested under category "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 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 (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.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	00394	Daytona SOP	This project is to replace the Administration Building roof which is worn and leaking.	\$138,000.00
2012-2013	00480	Peace River YA	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles and are worn.	\$40,000.00
2012-2013	04126	Youth Environmental Services	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles and are worn.	\$25,000.00
2012-2013	N/A	All Residential 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 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.	\$150,000.00
2012-2013	05086	Avon Park YA	This project is to connect the	\$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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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
				generator to the administrative building and dining facility for emergency power in storms.			
2012-2013	00511	Pasco Girls		This project is to install a generator for emergency power during storms.		\$196,875.00	
2012-2013	04145	Camp E-ma-Chamee		This project is to install the existing 65 KW generator for emergency power.		\$15,000.00	
2012-2013	02309	Miami SATC		This project is to install a new 125 KW generator with transfer switch for emergency power to the facility.		\$100,000.00	
2012-2013	04126	Youth Environmental Service		This project is to install a new 125 KW generator with transfer switch for emergency power to the facility.		\$120,000.00	
2012-2013	05086	Avon Park YA		This project is to bring the facility into compliance. The Department of Juvenile Justice is non-compliant with several Florida building codes. Upgrades are required throughout the complex.		\$76,000.00	
2012-2013	04615	Hasting Youth		This project is to replace all eight of the dinning hall tables which are old and broken.		\$10,886.00	
2012-2013	04127	Falkenburg JCF		This project is to replace the old and worn wood frame beds with new security beds.		\$30,000.00	
2012-2013	05086	Avon Park YA		This project is to upgrade lighting on the west side of the complex.		\$25,000.00	
2012-2013	02324	Les Peters Halfway House		This project is to replace and extend the east fence area.		\$12,000.00	
2012-2013	00511	Pasco Girls		This project is to reconfigure the East security fence which is out of line.		\$6,563.00	
2012-2013	00511	Pasco Girls		This project is to upgrade the drain field with additional dirt for sanitary purposes.		\$13,600.00	
2012-2013	04127	Falkenburg JCF		This project is to replace the ten year old lavatory countertops, install a prime coat system in the shower stalls and replace the shower heads in the dorm/barracks areas.		\$85,000.00	
2012-2013	03164	Britt Halfway House		This project is to install a sink in the nurse's station which is needed for sanitary purposes.		\$6,600.00	

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
2012-2013	02324	Les Peters		This project is to replace old hot water heaters which are failing.		\$12,000.00	
2012-2013	N/A	All Residential Sites		This line item is for the annual maintenance and repair fund which is used to make unanticipated repairs to the agency's Non-Secure Residential facilities statewide. Costs computed using industry-standard data Building Owner's Management Association, International Management Association and historical data from agency expenditures for repair/maintenance issues over the past five years.		\$500,000.00	
2012-2013	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-MaChamee Hut Buildings, Avon Park Dorm Buildings, Pasco Girls Academy Administrative Building, Francis Walker Halfway House, Okeechobee Girls Academy Old Dorm Building, Okeechobee YDC Eagle Cottage Buildings.		\$750,000.00	
2012-2013	04127	Falkenburg JCF		This project is to extend the administration building to resolve additional staff and medical issues due to the redesign of the program.		\$250,000.00	
2012-2013	00560	Okeechobee IHWH		This project is to repair the window seals on the upper windows in the living areas on building 85.		\$5,000.00	
2012-2013	00426	Polk Halfway House		This project is to replace fifteen windows on the living unit. The windows are original to the building and youth are able to remove them by breaking the glass and creating the potential to harm themselves or others.		\$15,000.00	
2013-2014	02308	Bay Point North		This project is to replace the roof. Roof is old and worn and requires replacement.		\$81,000.00	
2013-2014	04144	Pensacola Boys		This project is to replace the		\$10,000.00	

		COL A03	COL A06	COL A07	COL A08	COL A09	
		AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
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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						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
	Base						
							youth activity area awning damaged by storms.
2013-2014	04126	Youth Environmental Services				\$40,000.00	This project is to install a new roof on the classrooms, dorms, and kitchen as the roof is leaking.
2013-2014	05086	Avon Park Youth Academy				\$88,000.00	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.
2013-2014	02308	Bay Point North				\$50,000.00	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.
2013-2014	04173	Bristol Youth Academy				\$60,000.00	This project is to replace old and worn HVAC units which are at the end of their useful life- cycles.
2013-2014	04127	Falkenburg JCF				\$165,000.00	This project is to replace old and worn HVAC units which are at the end of their useful life- cycles.
2013-2014	04615	Hasting Youth Academy				\$105,000.00	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.
2013-2014	02309	Miami SATC				\$60,000.00	This project is to replace old and worn HVAC units which are at the end of their useful life- cycles.
2013-2014	04374	Milton Girls Facility				\$71,000.00	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.
2013-2014	00426	New Beginning YA				\$70,000.00	This project is to replace old and worn HVAC units which are at the end of their useful life- cycles.
2013-2014	00560	Okeechobee IHWH				\$40,000.00	This project is to replace old and worn HVAC units which are at the end of their useful life- cycles.
2013-2014	00637	WINGS				\$37,500.00	This project is to replace old and worn HVAC units which are at

		COL A03	COL A06	COL A07	COL A08	COL A09	
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		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
2013-2014	00401	Nassau JRF					
							the end of their useful life-cycles. This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.
						\$5,000.00	
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.
						\$23,000.00	
2013-2014	00634	Pompano SATC					
							This project is to replace freezer compressors which are failing.
						\$5,000.00	
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.
						\$20,000.00	
2013-2014	04125	Big Cypress Wilderness					
							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	02308	Bay Point North					
							This project is to replace freezer compressors which are failing.
						\$4,500.00	
2013-2014	04127	Falkenburg JCF					
							This project is to replace the walk-in freezer which is failing.
						\$12,000.00	
2013-2014	04127	Falkenburg JCF					
							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	
2013-2014	04127	Falkenburg JCF					
							This project is to install a new emergency generator as current generator will not provide adequate electrical power to allow for continuity of operations.
						\$204,920.00	
2013-2014	00429	Frances Walker HWH					
							This project is to install a new generator for emergency power during storm season.
						\$39,400.00	
2013-2014	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 due to lightning strikes.
						\$48,000.00	
2013-2014	02324	Les Peters Halfway House					
							This project is to upgrade the lighting in the sleeping rooms with tamper proof lights.
						\$5,000.00	
2013-2014	02324	Les Peters Halfway House					
							This project is to upgrade entry gate from manual to electric for security purposes.
						\$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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	04374	Milton Girls	This project is to extend the run time of the emergency power generator during storms by adding a larger fuel tank.			\$17,808.00	
2013-2014	00426	New Beginning YA	This project is to install a new generator for emergency power during storm season.			\$26,000.00	
2013-2014	04149	Okaloosa Youth Academy	This project is to extend the run time of the emergency power generator during storms by adding a larger fuel tank.			\$17,808.00	
2013-2014	00480	Peace River YA	This project is to install a new generator for emergency power during storm season.			\$19,300.00	
2013-2014	04144	Pensacola Boys Base	This project is to install an emergency generator for storms.			\$55,000.00	
2013-2014	00473	Price Halfway House	This project is to install a new emergency generator as current generator will not provide adequate electrical power to allow for continuity of operations.			\$150,000.00	
2013-2014	05086	Avon Park YA	This project is to relocate the dining hall generator to provide emergency power for the phone system.			\$5,000.00	
2013-2014	03164	Britt Halfway House	This project is to purchase new food service equipment as existing equipment is old.			\$44,000.00	
2013-2014	04127	Falkenburg JCF	This project is to purchase new food service equipment as existing equipment is in poor condition.			\$61,000.00	
2013-2014	04127	Falkenburg JCF	This project is to replace the chairs and settees in the dorm areas and the tables and chairs in the dining hall.			\$26,195.00	
2013-2014	02324	Les Peters Halfway House	This project is to replace the chairs and settees in the dorm areas and the tables and chairs in the dining hall.			\$28,920.00	
2013-2014	04149	Okaloosa Youth Academy	This project is to replace youth beds. Approximately half of the beds are bowing in the middle and cause back and sleep problems for the youth.			\$21,800.00	
2013-2014	02324	Les Peters Halfway House	This project is to replace the washers and dryers which are non-functional.			\$5,000.00	
2013-2014	04374	Milton Girls	This project is to construct a shelter in the recreation yard for outside youth			\$115,000.00	

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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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	04174	JoAnn Bridges Academy		activities and visitation. This project is to install a solid drop tank on the lift station pump. This installation will mitigate pump damage, repeated repair, and clean out time.		\$7,500.00	
2013-2014	04615	Hasting Youth Academy		This project is to add an outside covered pavilion for outside activities with facility staff, youth, and parents.		\$100,000.00	
2013-2014	00511	Pasco Girls		This project is to connect to the city water andsewage for code compliance.		\$168,000.00	
2013-2014	04144	Pensacola Boys Base		This project is to replace the greenhouses used for school projects which were destroyed during storms.		\$12,000.00	
2013-2014	04127	Falkenburg JCF		This project is to replace the carpet which is worn.		\$10,900.00	
2013-2014	02324	Les Peters Halfway House		This project is to replace the ceramic tile in the dining room and main hallway with a commercial-grade ceramic tile.		\$11,990.00	
2013-2014	02324	Les Peters Halfway House		This project is to replace the ragged tile, sinks, countertops, and shower heads in the dorm bathrooms.		\$22,500.00	
2013-2014	04149	Okaloosa Youth		This project is to add acoustical panels to reduce noise in the dayrooms of dormitories.		\$13,625.00	
2013-2014	04149	Okaloosa Youth		This project is to repair remaining doors which are now extremely damaged. At least 70 solid core wood and metal doors need to be replaced.		\$100,000.00	
2013-2014	04153	Graceville YA		This project is to restore three residence buildings to the original design for increased functionality.		\$250,000.00	
2013-2014	02308	Bay Point North		This project is to replace the plumbing. The entire facility has old and worn out pipes and needs to be replaced.		\$30,000.00	
2013-2014	00560	Okeechobee IHWH		This project is for the repair of the plumbing fixtures and pipes in building 84 and 85 which leak constantly.		\$85,000.00	
2013-2014	00473	Price Halfway		This project is to replace the water		\$5,000.00	

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	
	House						
							mixing valves which are corroded and require replacement by order of the Health Department.
2013-2014	04616	Union JRF				\$8,000.00	This project is to replace the bathroom floor and fix the plumbing.
2013-2014	04127	Falkenburg JCF				\$75,000.00	This project is to add parking as current available parking is not adequate. Staff members are forced to park outside of designated, safe parking areas.
2013-2014	02324	Les Peters Halfway House				\$150,000.00	This project is for the construction of two additional offices which are needed to accommodate increased programmatic services.
2013-2014	04173	Bristol Youth Academy				\$12,000.00	This project is to install roof coverage over the basketball court allowing youth to participate outside with weather protection.
2013-2014	04174	JoAnn Bridges				\$25,500.00	This project is to repaint and seal exterior of the building, repaint interior of the building, and repaint gym floor.
2013-2014	00401	Nassau JRF				\$10,800.00	This project is to replace 24 aluminum windows located in the kitchen, dining area and administration buildings which are worn.
2014-2015	04381	Columbus JRF				\$75,000.00	This project is to replace old and worn HVAC units, which are at the end of their useful life-cycles.
2014-2015	02324	Les Peters Halfway House				\$6,000.00	This project is to sanitize all A/C ducts.
2014-2015	00473	Price Halfway House				\$25,000.00	This project is to replace old and worn HVAC units, which are at the end of their useful life-cycles.
2014-2015	05086	Avon Park YA				\$13,400.00	This project is to replace ice machines that are old and worn out and need to be replaced in the dining hall and residential area.
2014-2015	04381	Columbus JRF				\$10,600.00	This project is to install awnings above all egress doors to prevent

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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
2014-2015	03164	Britt Halfway House		water intrusion. This project is to replace the telephone system which is becoming inoperable.			\$7,585.00
2014-2015	05086	Avon Park YA		This project is to replace the old and worn kitchen equipment that needs to be replaced including deep fryers, gas ranges, ovens, dishwashers, and ice machines etc.			\$70,000.00
2014-2015	05086	Avon Park YA		This project is to replace the old and worn appliances in the residential units with new appliances including twenty-four sets of washers and dryers, six refrigerators, and two stoves.			\$30,000.00
2014-2015	05086	Avon Park YA		This project is to replace the telephone system which is becoming inoperable.			\$8,000.00
2014-2015	00634	Pompano SATC		This project is for replacing old and worn tile throughout the facility.			\$22,000.00
2014-2015	04166	Panther Success		This project is to replace the carpet in the administration and classroom offices which are rotten.			\$20,000.00
2014-2015	00401	Nassau JRF		This project is to replace the carpet and cove base in the administration building which is worn.			\$8,000.00
2014-2015	04363	Tiger Success		This project is to replace carpet and cove base which is worn.			\$12,000.00
2014-2015	04144	Pensacola Boys Base		This project is to replace the existing sheet vinyl and cove base in the main corridor, day room, medical, storage, and fourteen dorm rooms with new flooring.			\$25,800.00
2014-2015	02324	Les Peters Halfway House		This project is to install running water in the medical unit at the facility.			\$8,000.00
2014-2015	N/A	Santa Rosa JRF		This project is to remove and replace six shower leaking units, shower valves, and install new drains, pipes, and fittings.			\$9,960.00
2014-2015	04127	Falkenburg JCF		This project is to resurface the basketball court and parking lot. Parking lot and basketball court needs to be resurfaced and modified			\$75,000.00

		COL A03	COL A06	COL A07	COL A08	COL A09	
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JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
2014-2015	00511	Pasco Girls Academy		to include fill, curbing, and striping. This project is to modify and resurface the parking lot to include fill, curbing, and striping.		\$75,000.00	
2014-2015	02324	Les Peters Halfway House		This project is to resurface the parking lot. Parking lot needs to be resurfaced and modified to include fill, curbing, and striping.		\$5,750.00	
2014-2015	00560	Okeechobee IHWH		This project is for a basketball court for outdoor recreation for the youth as currently there is none.		\$30,000.00	
2014-2015	04127	Falkenburg JCF		This project is to remodel the administration building by adding areas for medical, intake and employee break rooms.		\$200,000.00	
2014-2015	04388	Okeechobee Girls		This project is to re-tile and remodel existing dorms to be used for visitation, recreation, academic, group and behavior activities.		\$20,000.00	
2014-2015	04127	Falkenburg JCF		This project is to add two new classrooms. They are needed to replace current ones which do not meet current Department of Education standards.		\$190,000.00	
2014-2015	00511	Pasco Girls		This project is to replace the current administration building which is old and worn out.		\$275,000.00	
2014-2015	00395	Volusia HH		This project is for the renovation of the kitchen, back of administration and training conference building which need upgrading.		\$47,940.00	
2014-2015	00634	Pompano SATC		This project is to add storm shutters to enhance building security during hurricanes.		\$36,973.00	
2014-2015	04127	Falkenburg JCF		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	
2014-2015	04616	Hasting Youth Academy		This project is to repaint the facility on the inside and		\$50,000.00	

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JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
2014-2015	02324	Les Peters Halfway House		outside for weather protection. This project is to paint the outside of the building to seal cracks in the block which allows bugs and insects into the building.		\$13,125.00	
2014-2015	02324	Les Peters Halfway House		This project is to replace the broken and chipped tile on facility back porch area for safety reasons.		\$12,000.00	
2014-2015	00560	Okeechobee IHWH		This project is to replace all the exterior doors which are made of concrete fiber or wood and are experiencing severe wear and tear.		\$25,000.00	
2015-2016	05086	Avon Park YA		This project is to relocate the yellow generator (located behind the education building) to the medical area to provide emergency power for this area.		\$5,000.00	
2015-2016	00511	Pasco Girls		This project is to repair the sidewalks which are uneven, cracked, and unstable.		\$5,000.00	
2015-2016	04173	Bristol Youth Academy		This project is to replace the ceiling grid and tile in the hallways and administration area of the facility. Grid is metal and rusting.		\$15,000.00	
2015-2016	00401	Nassau JRF		This project is to replace vanity cabinets and tops in all the restrooms which are dilapidated.		\$7,000.00	
2015-2016	04126	Youth Environmental Services		This project is to replace the copper piping in the dorms, bathrooms and kitchen which is oxidizing and has numerous leaks.		\$36,000.00	
2015-2016	00473	Price Halfway House		This project is to install a water meter to read water/sewage separately from the detention center for billing purposes.		\$60,000.00	
2015-2016	05086	Avon Park YA		This project is to build an outdoor pavilion for the residential basketball court to provide cover for the residents during the year when there is extreme hot and humid conditions.		\$55,000.00	
2015-2016	05086	Avon Park YA		This project is to construct a small warehouse building for the current		\$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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
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
2016-2017	00473	Price Halfway House		storage needs of the facility. This project is to add a new maintenance/storage shed which is old and worn.			\$12,500.00
2016-2017	04166	Panther Success		This project is to apply an acrylic floor coating in both dorms and the recreation building for maintenance purposes.			\$12,500.00
2016-2017	00560	Okeechobee IHHW		This project is to paint the interior of buildings 84, 85, & 86 which are worn.			\$30,000.00
2016-2017	04127	Falkenburg JCF		This project is for replacement of the main water line which is corroded and leaking.			\$5,000.00
2016-2017	04127	Falkenburg JCF		This project is to replace the plumbing in six dorm units which is old and leaking.			\$35,000.00
2016-2017	02308	Bay Point North		This project is to resurface the parking lot area which is crumbling.			\$31,250.00
2016-2017	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
2016-2017	04149	Okaloosa Youth		This project is to resurface the parking lot area which is crumbling and unsafe.			\$31,250.00
2016-2017	00634	Pompano SATC		This project is to enclose the patio to create shade and an indoor recreation space for youth.			\$27,545.00
2016-2017	04144	Pensacola Boys Base		This project is to construct additional office space as the facility needs a confidential area for mental health treatment.			\$120,000.00
2016-2017	04149	Okaloosa Youth		This project is to enclose the open breezeway of the multi-purpose building so it can be used by staff and youth. This space would be modified to become a central laundry room. The project also includes the purchasing of two commercial washers and two commercial dryers.			\$50,000.00
2016-2017	04616	Union JRF		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.			\$23,100.00

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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
MAINTENANCE AND REPAIR						990M000
2016-2017	02308	Bay Point North	This project is to repaint the interior and exterior of building which is weathered.			\$50,000.00
2016-2017	00560	Okeechobee IHWH	This project is to paint the exterior of buildings 84, 85, & 86 which are weathered.			\$30,000.00

Refer to accompanying CIP-5 form.

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:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under category "SFM," or Maintenance. These 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 Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	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 in a worn condition. First year funding would be to determine site location and architectural program.	\$300,000.00
2013-2014	00401	Nassau JRF	This project is for complete construction documents based on program, permitting, and site construction.	\$447,224.00
2014-2015	00401	Nassau JRF	This project is for site construction, utilities infrastructure, and building construction.	\$2,891,432.00
2015-2016	00401	Nassau JRF	This project is for building construction,	\$2,469,088.00

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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
INCREASED CAPACITY						990P000

2016-2017 00401 Nassau JRF and continued equipment and systems installations.
 This project is for completion of building construction and systems. \$1,332,008.00

Refer to accompanying CIP-3 form.

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	4,215,255	3,946,786	4,621,262	2,707,088	1,805,153	1000
	=====	=====	=====	=====	=====	

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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	724,565		100,000		1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under category "LS," or Life Safety. These 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 Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	N/A	All Residential Sites	This project is to evaluate all of our 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 especially equipped for youth who exhibit the potential of suicide.	\$500,000.00
2012-2013	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
2012-2013	03009	Dade JRF	This project is to replace the fire alarm system for the entire complex due to age and the constant repairs which are needed.	\$112,000.00
2014-2015	00394	Kissimmee 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 form.

	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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						9900000
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
=====						
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND -STATE	87,634	593,105	210,860	78,500		1000 1
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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under category "SFS," or "Security." The requests noted under this category are projects 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 security camera systems and security control systems and fencing.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	03179	Palm Beach JCF	This project is to replace thirty-nine inoperative cameras with no video image or burned-in images. This condition is making them difficult to view.	\$49,634.00
2012-2013	03925	Cypress Creek JOCC	This project is to install exterior perimeter lighting for increased security.	\$15,000.00
2012-2013	04663	Orange YA	This project is to install a walk through sallyport to add security to the facility entrance.	\$18,000.00
2012-2013	03179	Palm Beach JCF	This project is to replace the front lock on the personnel sallyport for increased security.	\$5,000.00
2013-2014	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
2013-2014	00394	Kissimmee Sex	This project is to replace the current	\$117,480.00

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	
	Offender		master control board, which is causing malfunction problems such as cell doors not locking or unlocking when needed.				
2013-2014	00394	Kissimmee Sex Offender		This project is to replace the current Closed Circuit Television (CCTV) system which has very poor visual quality.			\$75,000.00
2013-2014	00535	Okeechobee YDC		This project is to install electronic doors and locks for the 50 bed facility as the current system is broken.			\$125,000.00
2013-2014	04663	Orange Youth Academy		This project is to upgrade facility lighting logistics, which are poor and were cited during a Quality Assurance review and Security Audit.			\$55,000.00
2013-2014	04335	Palmetto YA		This project is to upgrade existing CCTV system for increased facility security.			\$20,625.00
2013-2014	04146	Okaaloosa YDC		This project is to upgrade the existing security camera and digital video recorder for increased facility security.			\$20,000.00
2013-2014	04666	Walton YDC		This project is to replace the camera system with a new system to maximize safety and security while eliminating two separate systems and incompatibility issues.			\$20,000.00
2013-2014	04663	Orange YA		This project is to replace door locking mechanisms for increased security.			\$25,000.00
2013-2014	04403	Martin Girls		This project is to replace the CCTV system for increased security.			\$35,000.00
2013-2014	04663	Orange YA		This project is to replace door locking mechanisms for increased security.			\$25,000.00
2014-2015	04146	Okaaloosa YDC		This project is to install hard ceilings in classrooms since youth are gaining access through current suspended ceiling tiles.			\$60,000.00
2014-2015	04389	Okeechobee JOCC		This project is to provide secured separation in the attic for all living unit classrooms and day rooms. These areas have ceiling tiles which require reinforcement to avoid potential escapes.			\$20,000.00
2014-2015	00535	Okeechobee YDC		This project is to install a CCTV system to monitor the entire campus for security			\$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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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

2014-2015	04406	St. John's JCF	purposes. This project is to upgrade current master control workstations to touch screen work stations for increased security.	\$45,860.00
2015-2016	04146	Okaloosa YDC	This project is to install fencing and to add a new vehicle sallyport on the West side of building. This will help prevent youth vandalism and improve program logistics. Dorm wings have no security along the eaves.	\$12,500.00
2015-2016	04146	Okaloosa YDC	This project is to upgrade the master control with new screens and new computer for increased security.	\$6,000.00
2015-2016	04666	Walton YDC	This project is to replace outer perimeter fence which cannot be repaired. A new fence is needed to increase security while allowing additional space for vocational programming for youth. Currently, this area is unable to be used.	\$60,000.00

Refer to accompanying CIP-5 form.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	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	2,121,363	1,861,870	1,361,475	1,043,000	30,000 1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under category "BR," or Roofing. These requests 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 category "BM," or Mechanical. These 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 brought-in for cooling at significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air-Condition (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under category "BE," or Electrical. The requests noted under this category 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 category "US," or Waste Treatment Systems. The deficiencies noted under this category 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 category "UW," or Water Treatment/Distribution. These projects include items such as the installation of water fountains in buildings, which currently have none and the replacement of facility water distribution systems.

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

The following maintenance projects are requested under category "BG," or Site. 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	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
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 category "BI," or Interior. 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 category "BX," or Envelope (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.

The following maintenance projects are requested under category "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 Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	04335	Palmetto YA	This project is to replace the entire roof due to age and leaks.	\$112,000.00
2012-2013	00394	Kissimmee SOP	This project is to replace remaining HVAC units which are at the end of their useful life-cycles and are worn.	\$130,000.00
2012-2013	04663	Orange YA	This project is to replace two HVAC systems to allow for proper cooling of youth rooms and living areas during hot summer months.	\$23,000.00
2012-2013	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
2012-2013	04403	Martin Girls Academy	This project is to install a generator for emergency power during storms.	\$250,000.00
2012-2013	04335	Palmetto YA	This project is to install a generator for emergency power during storms.	\$150,000.00
2012-2013	00394	Kissimmee SOP	This project is to add a surge protection system to reduce the number of lightning incidents to the electrical system.	\$120,000.00
2012-2013	04148	Okaloosa YDC	This project is to add a larger fuel tank to the generator to extend the run time of emergency power during storms. This includes engineering	\$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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG SECURE RESIDENTIAL COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80800000	
									80800200	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	
2012-2013	04403	Martin Girls			costs, wiring, and a pump system. This project is to pad the observation rooms for safety.		\$5,000.00			
2012-2013	00535	Okeechobee YDC			This project is to renovate the clinic building. Currently, there is moldy walls and carpet, water damage from leaky roof (recently repaired), and an antiquated dental chair (still in-use). Major renovation is needed to bring the building up to American Disability Act, Florida Building Code, and Department of Health minimum standards.		\$500,000.00			
2012-2013	04148	Okaloosa YDC			This project is to replace all worn and rotted counter tops with security rated counter tops and sinks for the youth bathrooms which are worn.		\$18,000.00			
2012-2013	00394	Kissimmee SOP			This project is to pressure clean and paint the main building for weather protection.		\$17,363.00			
2012-2013	N/A	All Residential Sites			This line item is for the annual maintenance and repair fund which is used to make unanticipated repairs to the agency's Secure Residential facilities statewide. Costs computed using industry-standard data from both Building Owner's Management Association, International Facilities Association, and historical data from agency expenditures for repair/maintenance issues over past five years.		\$500,000.00			
2012-2013	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			
2012-2013	04663	Orange YA			This project is to renovate the classrooms due to their age.		\$50,000.00			
2013-2014	04148	Okeechobee YDC			This project is to re-roof all staff houses and the maintenance building which were damaged during storms.		\$500,000.00			
2013-2014	04126	Hillsborough			This project is to replace old and worn		\$14,000.00			

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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	
	IRT						
2013-2014	00535	Okeechobee YDC		HVAC units which are at the end of their useful life-cycles.		\$246,000.00	
2013-2014	00394	Kissimmee SOP		This project is to replace old HVAC units which are at the end of their useful life-cycles.		\$40,000.00	
2013-2014	04363	Tiger Shop		This project is to replace remaining old HVAC units which are at the end of their useful life-cycles.		\$42,000.00	
2013-2014	03009	Dade JRF		This project is to replace old HVAC units which are at the end of their useful life-cycles.		\$150,000.00	
2013-2014	04666	Walton YDC		This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$5,000.00	
2013-2014	04403	Martin Girls		This project is to install a damper system into the HVAC system to ensure condensation issues are not re-occurring.		\$60,000.00	
2013-2014	03009	Dade JRF		This project is to replace old HVAC units which are at the end of their useful life-cycles.		\$80,000.00	
2013-2014	04403	Martin Girls		This project is to upgrade the water system. The plant is several years old and parts are having to be constantly replaced.		\$24,000.00	
2013-2014	00535	Okeechobee YDC		This project is to install two sets each of commercial washers and dryers. The existing equipment is getting well beyond repair.		\$250,000.00	
2013-2014	00535	Okeechobee YDC		This project is for a mandated Department of Environmental Protection (DEP) petroleum clean-up of the site: 25% of funding paid by the DJJ, 75% are funded by DEP.		\$425,000.00	
2013-2014	04335	Palmetto YA		This project is to renovate the old cafeteria into a visitor area to safely accommodate parents/visitors onto the campus. Plans have been drawn to renovate Bldg. 16 for this purpose.		\$12,000.00	
				This project is to replace broken and worn floor tiles from base to ceiling.			

		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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	CODES
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
MAINTENANCE AND REPAIR							990M000
2013-2014	4335	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
2014-2015	00535	Okeechobee YDC		This project is to install an electronic locking system in the sallyport area.			\$30,000.00
2014-2015	03179	Palm Beach JCF		This project is to replace old HVAC units which are at the end of their useful life -cycles.			\$100,000.00
2014-2015	04335	Palmetto YA		This project is to replace old HVAC units which are at the end of their useful life -cycles.			\$115,000.00
2014-2015	04666	Walton YDC		This project is to replace old HVAC units which are at the end of their useful life-cycles.			\$68,000.00
2014-2015	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
2014-2015	03009	Dade JRF		This project is to paint the exterior of the supply building and add a water chlorinator as required per Miami-Dade Health Department.			\$11,000.00
2014-2015	04126	Hillsborough IRT		This project is to replace the doors. Current doors are 15 years old and are inadequate and need to be replaced.			\$19,975.00
2014-2015	04148	Okaloosa YDC		This project is to repair and/or replace solid core and metal doors. The current doors are very old and in need of replacing.			\$40,000.00
2014-2015	04663	Orange YA		This project is for repainting the exterior of the complex which is weathered.			\$35,000.00
2014-2015	03009	Dade JRF		This project is to construct an outdoor pavilion to cover the large center court yard and basketball court. The remote			\$55,000.00

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG SECURE RESIDENTIAL COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80800000	
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									9900000	
									990M000	
2014-2015	04148	Okaloosa YDC	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.							
2014-2015	04389	Okeechobee JOCC	This project is to add two storage buildings for cleaning supplies, linens and clothing as well as facility maintenance equipment.					\$15,500.00		
2014-2015	00535	Okeechobee YDC	This project is to construct a covered recreational facility since there is no access to indoor recreation. During inclement weather, residents must remain inside.					\$200,000.00		
2014-2015	00535	Okeechobee YDC	This project is to renovate Building 18 and create a recreation area for the youth.					\$75,000.00		
2014-2015	00535	Okeechobee YDC	This project is to renovate Building 79 and create a needed training area for the youth and staff.					\$500,000.00		
2014-2015	04148	Okaloosa YDC	This project is to construct an outdoor pavilion to cover the concrete recreation area. This remote location of the facility becomes unbearably hot during summer months and a shaded area would benefit the youth's ability to enjoy outdoor recreational activities.					\$22,000.00		
2015-2016	04363	Tiger Shop	This project is to replace the main building roof exhaust vents which are broken.					\$5,000.00		
2015-2016	00535	Okeechobee YDC	This project is to repair/replace the waste water collection system. The existing water lines show wear and calcification resulting in poor water pressure throughout the facility.					\$500,000.00		
2015-2016	00535	Okeechobee YDC	This project is to repair/replace the water distribution system. The existing water lines show wear and calcification resulting in poor water pressure throughout the facility.					\$500,000.00		
2015-2016	04389	Okeechobee JOCC	This project is to replace segregated showers and flooring in units 3 and 4					\$10,000.00		

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG SECURE RESIDENTIAL COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
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2015-2016	04148	Okaloosa YDC	bathrooms. These areas are dilapidated. This project is to replace the carpet with VCT in the administration offices which are very old and rotten.	\$8,000.00
2015-2016	00535	Okeechobee YDC	This project is to replace the exterior doors in the educational buildings. All doors are concrete fiber doors or wood and are experiencing severe wear and tear.	\$20,000.00
2016-2017	00535	Okeechobee YDC	This project is to paint all the educational buildings which are worn weathered.	\$30,000.00

Refer to accompanying CIP-5 form.

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	4,739,806	4,261,219	3,478,579	2,927,744	1,836,244	1000
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